

PERMANENT RECORD

ORDINANCE NO. G-2016-26 Amended

INTRODUCED BY: D. MCGINN
COMMITTEE: FINANCE

AN ORDINANCE FIXING THE SALARIES OF EVERY APPOINTIVE OFFICER, EMPLOYEE, DEPUTY, ASSISTANT, DEPARTMENTAL AND INSTITUTIONAL HEAD OF THE CITY OF EVANSVILLE AND THE EVANSVILLE- VANDERBURGH COUNTY LEVEE AUTHORITY FOR THE YEAR 2017 AND ESTABLISHING SALARY ADMINISTRATION PROCEDURES

WHEREAS, the Personnel Department of the City of Evansville has commissioned an analysis of the duties and responsibilities imposed upon certain employees of the City by statute and ordinance; and

WHEREAS, that analysis has enabled the Mayor of the City of Evansville to prepare a classification of the position of each employee of the City, which the Mayor has in fact done; and

WHEREAS, that analysis has enabled the Evansville-Vanderburgh County Levee Authority Board, herein called ("the Authority Board") to prepare a classification of the position of each employee of the Authority, which it has in fact done; and

WHEREAS, the classifications prepared by the Mayor and the Authority Board are based solely upon the analysis commissioned by the Personnel Department, resulting in a system of classification based solely on objective factors, without regard to personalities; and

WHEREAS, within each classification there is a schedule of salary ranges permitting a still greater degree of flexibility and objectivity in fixing salaries; and

WHEREAS, the Mayor of the City of Evansville has fixed the salary of each employee of the City of Evansville according to the classification described herein; and

WHEREAS, the Authority Board has fixed the salary of each employee of the Authority according to the classification described herein; and

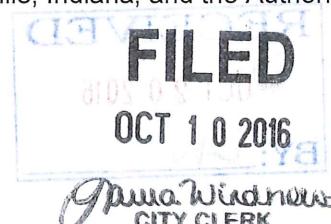
WHEREAS, the result of the Mayor's fixing of salaries is a salary schedule which accurately and objectively reflects the duties and responsibilities of the employees of the City of Evansville, and which is fair and equitable to the employees based on the information available, and which provides an incentive for persons to seek employment with the City and to remain employed by the City once hired; and

WHEREAS, the result of the Authority Board's fixing of salaries is a salary schedule which accurately and objectively reflects the duties and responsibilities of the employees of the Authority, and which is fair and equitable to the employees based on the information available, and which provides an incentive for persons to seek employment with the Authority and to remain employed by the Authority once hired; and

WHEREAS, the funds for such salaries are to be provided from the City's budget for 2017 and other sources as may be specified by the Common Council of the City of Evansville; and

WHEREAS, the funds for salaries for each employee of the Evansville-Vanderburgh Levee Authority are to be provided from the Authority Board for 2017 and other sources as may be specified by the Authority Board.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of Evansville, Indiana, and the Authority Board as follows:



Section I: Amendment of Section 2.165.200 of the Municipal Code

Section 2.165.200 of the Municipal Code is hereby amended to read as follows:

- A. PAYMENT OF EMPLOYEES. From and after the first day of January 2017, the appointive officers, employees, deputies, assistants, departmental and institutional heads of the City of Evansville shall be paid according to the schedule of salary grades set out in this ordinance, subject to budgetary provisions, in the City Salary Administration Plan and limited to the amounts set forth and adopted by the City Council. Rates set for bargaining units through negotiated agreements shall have the applicable rates specified within the agreement and shall fall within the ranges specified in this ordinance. No salaries of public officers shall be paid in advance pursuant to IC 5-7-3-1. The City of Evansville will comply with Federal Wage-Hour guidelines for all nonexempt employees.
- B. PART-TIME EMPLOYEES. Rates for Part-time positions range from the minimum hourly wage established by the United States Congress to an amount determined by the Salary Administration Committee from time to time. Part-time rate variations are a function of the job assignment. Some positions require unique certifications, and some specialized skills require higher compensation. Full-time employees who perform services on an overtime basis for other departments are paid from part-time budgets at their normal overtime rates and are not classified as part-time employees. All part-time salaries are subject to funding availability in the departmental part-time accounts.
- C. SALARY ADMINISTRATION PLAN. Effective January 1, 2017, the following procedure, which constitutes the Salary Administration Plan of the City of Evansville, shall be in full force and effect
 - (1) The following shall constitute the membership of the Salary Administration Committee:
 - (a) The City Controller.
 - (b) The Executive Director of Administrative Services.
 - (c) The Chairman of the City Council Finance Committee.
 - (d) The Mayor of the City of Evansville.
 - (e) The City Council President.
 - (f) An elected Minority Party member of the City Council.
 - (2) The Personnel Department has established a classification of the position of each employee of the City, which classification is based upon factors of responsibilities, skills, education, complexities of duties, and similar factors.
 - (3) The Finance Committee will set the total dollar appropriation by department during budget hearings and shall base its determination upon approved staffing requirements of each department. Consideration shall be given to the total percentage granted for cost of living, any general increase, new employees, and reductions anticipated in the staff.

- (4) The Salary Administration Committee shall meet and make recommendations for the salaries to be paid to each employee of the City for the coming year. The salaries established by the Common Council, once fixed, shall not be increased for the fiscal year beyond the levels set in this section. Salaries fixed by this section at the maximum amount may be reduced in accordance with the provisions of IC 36-4-7-3. Salaries authorized by the Mayor shall be within the fixed limitations of total appropriated funds for salaries as provided in subsection (C)(3) of this section.
 - (5) In no event shall salaries exceed the fixed maximum established by this section for the pay grade and classification of the job and in no event exceed the 2016 budget as adopted and amended by the Common Council.
 - (6) The Salary Administration Committee shall be charged with the general responsibility for reviewing adjustment of inequities in order to make recommendations to the Common Council for budgetary purposes.
- D. GRADES, CLASSIFICATIONS, AND SCHEDULE OF SALARY RANGE. Classifications, grades and schedule of salary ranges shall be established for positions held by City Employees (Ranges are set for base pay only and do not reflect any payment of required overtime, bonuses, shift differentials, or other premiums. All rates are annualized and based on 2080 hours per year. Nothing in this Ordinance shall be construed as guaranteeing any payment to any individual. Actual wages are based on time worked). All wages are paid weekly or bi-weekly as governed by any applicable contract or at the direction of the governing board, if there is no written contract. All classifications, grades, and salary ranges shall be reflected as follows:
- a. For non-union employees, board members, and part-time positions, in the budget book.
 - b. For unionized employees, in the respective collective bargaining agreement.

Section II: Effective Date

This ordinance shall be in full force and effect January 1, 2017 through December 31, 2017, and after its passage by the Common Council and signing by the Mayor, notice to and hearing of, all as such may be required by law.

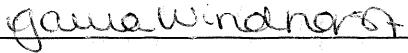
ORDINANCE NO. G-2016-26 Amended

INTRODUCED BY: D. MCGINN
COMMITTEE: FINANCE

PASSED BY THE COMMON COUNCIL OF THE CITY OF EVANSVILLE, INDIANA ON THE 10 DAY OF October, 2016, ON SAID DAY SIGNED BY THE PRESIDENT OF THE COMMON COUNCIL AND ATTESTED BY THE CITY CLERK.


Meador
PRESIDENT, COMMON COUNCIL

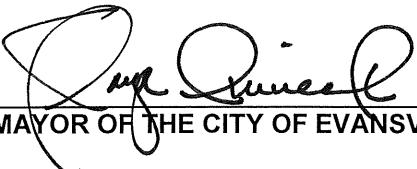
ATTEST:


Anna Windhorst

PRESENTED BY ME, THE UNDERSIGNED CITY CLERK OF THE CITY OF EVANSVILLE, INDIANA, TO THE MAYOR OF SAID CITY, THIS 20 DAY OF October, 2016, AT 11:00 O'CLOCK A. M., FOR HIS CONDISERATION AND ACTION THERON.


Anna Windhorst
CITY CLERK OF THE CITY OF EVANSVILLE, INDIANA

HAVING EXAMINED THE FOREGOING ORDINANCE, I DO NOW, AS MAYOR OF THE CITY OF EVANSVILLE, INDIANA, APPROVE SAID ORDINANCE AND RETURN THE SAME TO THE CITY CLERK THIS 20th DAY OF October, 2016, AT 12:30 O'CLOCK P. M.


Ray Price
MAYOR OF THE CITY OF EVANSVILLE, INDIANA

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY	PERF
		0%	7.650%	0%	7.650%		
MAYOR							14.200%
1011101-411011	MAYOR	\$ 100,534.26	\$ 100,534.26	\$ -	\$ -	\$ 100,534.26	
1011101-411012	CHIEF OF STAFF	\$ 73,699.19	\$ 73,699.19	\$ -	\$ -	\$ 73,699.19	
1011101-411013	COMMUNICATIONS DIRECTOR	\$ 42,978.93	\$ 42,978.93	\$ -	\$ -	\$ 42,978.93	
1011101-411013	SECRETARY III	\$ 34,402.88	\$ 34,402.88	\$ -	\$ -	\$ 34,402.88	
1011101-411400	TEMP SALARIES	\$ 77,381.82	\$ 77,381.82	\$ -	\$ -	\$ 77,381.82	
	DEPARTMENT TOTAL	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	
		\$ 253,615.27	\$ 253,615.27	\$ -	\$ -	\$ 19,401.57	\$ 35,729.37
HUMAN RELATIONS							
1011201-411011	DIRECTOR V	\$ 65,404.01	\$ 65,404.01	\$ -	\$ -	\$ 65,404.01	
1011201-411013	INVESTIGATOR II	\$ 42,312.54	\$ 42,312.54	\$ -	\$ -	\$ 42,312.54	
1011201-411013	INVESTIGATOR II	\$ 42,312.54	\$ 42,312.54	\$ -	\$ -	\$ 42,312.54	
1011201-411013	SECRETARY III	\$ 30,716.47	\$ 30,716.47	\$ -	\$ -	\$ 30,716.47	
1011201-411013	INVESTIGATOR II	\$ 42,312.54	\$ 42,312.54	\$ -	\$ -	\$ 42,312.54	
	FULL TIME SALARIES	\$ 157,654.08	\$ 157,654.08	\$ -	\$ -	\$ 157,654.08	
1011201-411015	BOARD MEMBERS	\$ 3,399.00	\$ 3,399.00	\$ -	\$ -	\$ 3,399.00	
	DEPARTMENT TOTAL	\$ 226,457.08	\$ 226,457.08	\$ -	\$ -	\$ 226,457.08	\$ 17,323.97
							31,674.25
FINANCE							
1011301-411011	CONTROLLER	\$ 94,860.65	\$ 94,860.65	\$ -	\$ -	\$ 94,860.65	
1011301-411012	DEPUTY CONTROLLER	\$ 73,692.47	\$ 73,692.47	\$ -	\$ -	\$ 73,692.47	
1011301-411013	GRANTS MANAGER	\$ 70,583.12	\$ 70,583.12	\$ -	\$ -	\$ 70,583.12	
1011301-411013	ACCOUNTANT IV	\$ 52,186.61	\$ 52,186.61	\$ -	\$ -	\$ 52,186.61	
1011301-411013	ACCOUNTANT III/BUDGET MANAGER & INTERNAL AUDITOR	\$ 49,541.21	\$ 49,541.21	\$ -	\$ -	\$ 49,541.21	
1011301-411013	ACCOUNT CLERK III	\$ -	\$ -	\$ -	\$ -	\$ -	
1011301-411013	ACCOUNT CLERK III	\$ 40,117.57	\$ 40,117.57	\$ -	\$ -	\$ 40,117.57	
1011301-411013	CLERK II	\$ 29,438.24	\$ 29,438.24	\$ -	\$ -	\$ 29,438.24	
1011301-411013	OFFICE MANAGER	\$ 38,165.05	\$ 38,165.05	\$ -	\$ -	\$ 38,165.05	
1011301-411013	ACCOUNT CLERK II	\$ 31,106.11	\$ 31,106.11	\$ -	\$ -	\$ 31,106.11	
1011301-411013	ACCOUNT CLERK II	\$ 32,011.69	\$ 32,011.69	\$ -	\$ -	\$ 32,011.69	
1011301-411013	ACCOUNT CLERK III	\$ 37,327.33	\$ 37,327.33	\$ -	\$ -	\$ 37,327.33	
	FULL TIME SALARIES	\$ 380,476.95	\$ 380,476.95	\$ -	\$ -	\$ 380,476.95	
1011301-411400	TEMP SALARIES	\$ 1,300.00	\$ 1,300.00	\$ -	\$ -	\$ 1,300.00	
1011301-411600	OVERTIME	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	
	DEPARTMENT TOTAL	\$ 555,330.07	\$ 555,330.07	\$ -	\$ -	\$ 555,330.07	\$ 42,482.75
							78,672.27
PURCHASING							
1011302-411011	SUPERVISOR	\$ 54,390.24	\$ 54,390.24	\$ -	\$ -	\$ 54,390.24	
1011302-411013	CLERK TYPIST I	\$ 31,106.11	\$ 31,106.11	\$ -	\$ -	\$ 31,106.11	
	FULL TIME SALARIES	\$ 19,938.23	\$ 19,938.23	\$ -	\$ -	\$ 19,938.23	
	DEPARTMENT TOTAL	\$ 20,137.61	\$ 20,137.61	\$ -	\$ -	\$ 20,137.61	
							12,140.48
CITY COUNCIL							
1011401-411015	COUNCIL MEMBER - WARD 1	\$ 20,137.61	\$ 20,137.61	\$ -	\$ -	\$ 20,137.61	
1011401-411015	COUNCIL MEMBER - WARD 2	\$ 19,938.23	\$ 19,938.23	\$ -	\$ -	\$ 19,938.23	
1011401-411015	COUNCIL MEMBER - WARD 3	\$ 20,137.61	\$ 20,137.61	\$ -	\$ -	\$ 20,137.61	

ACCOUNT	POSITION TITLE	2016 Budget with Increase	0%	2017 Budget with 1% Increase	SOCIAL SECURITY	PERF
1011401-411015	COUNCIL MEMBER - WARD 4	\$ 20,137.61	\$ -	\$ -	\$ 20,137.61	14.200%
1011401-411015	COUNCIL MEMBER - WARD 5	\$ 20,137.61	\$ -	\$ -	\$ 20,137.61	
1011401-411015	COUNCIL MEMBER - WARD 6	\$ 20,137.61	\$ -	\$ -	\$ 20,137.61	
1011401-411015	COUNCIL MEMBER - AT LARGE	\$ 19,938.23	\$ -	\$ -	\$ 19,938.23	
1011401-411015	COUNCIL MEMBER - AT LARGE	\$ 19,938.23	\$ -	\$ -	\$ 19,938.23	
1011401-411015	COUNCIL MEMBER - AT LARGE	\$ 20,137.61	\$ -	\$ -	\$ 20,137.61	
DEPARTMENT TOTAL		\$ 180,640.32	\$ -	\$ 180,640.32	\$ 13,818.98	\$ 25,650.93
CITY CLERK						
1011402-411011	CITY CLERK	\$ 64,578.19	\$ -	\$ -	\$ 64,578.19	
1011402-411012	DEPUTY CLERK	\$ 52,775.40	\$ -	\$ -	\$ 52,775.40	
1011402-411013	ACCOUNT CLERK II	\$ 30,211.02	\$ -	\$ -	\$ 30,211.02	
FULL TIME SALARIES		\$ 30,211.02	\$ -	\$ 30,211.02	\$ -	\$ 30,211.02
1011301-411400	TEMP SALARIES	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	
DEPARTMENT TOTAL		\$ 167,564.62	\$ -	\$ 167,564.62	\$ 12,818.69	\$ 20,954.18
PARKING METER						
2071403-411013	OFFICE MANAGER	\$ 37,444.22	\$ -	\$ -	\$ 37,444.22	
2071403-411013	CLERK II	\$ 31,882.14	\$ -	\$ -	\$ 31,882.14	
2071403-411013	VIOLATIONS POLICE	\$ 40,627.55	\$ -	\$ -	\$ 40,627.55	
2071403-411013	VIOLATIONS POLICE	\$ 40,627.55	\$ -	\$ -	\$ 40,627.55	
2071403-411013	TEAMSTERS 53RD PAY	\$ 1,562.67	\$ -	\$ -	\$ -	
DEPARTMENT TOTAL		\$ 152,144.14	\$ -	\$ 150,581.46	\$ 11,519.48	\$ 21,382.57
PUBLIC WORKS						
1011601-411013	SECRETARY III	\$ 34,403.96	\$ -	\$ -	\$ 34,403.96	
1011601-411013	WELDER	\$ 46,485.92	\$ -	\$ -	\$ 46,485.92	
1011601-411013	PLUMBER/PIPE FITTER	\$ 46,488.04	\$ -	\$ -	\$ 46,488.04	
1011601-411013	CARPENTER I	\$ 46,488.04	\$ -	\$ -	\$ 46,488.04	
1011601-411013	PLUMBER/PIPE FITTER	\$ 46,832.90	\$ -	\$ -	\$ 46,832.90	
1011601-411013	ELECTRICIAN	\$ 47,460.01	\$ -	\$ -	\$ 47,460.01	
1011601-411013	HEATING & AIR COND	\$ 46,832.90	\$ -	\$ -	\$ 46,832.90	
1011601-411013	GENERAL MAINT	\$ 40,629.67	\$ -	\$ -	\$ 40,629.67	
1011601-411013	TEAMSTERS 53RD PAY	\$ 5,223.20	\$ -	\$ -	\$ -	
FULL TIME SALARIES		\$ 360,844.64	\$ -	\$ 355,621.44	\$ 9,597.00	\$ 5,000.00
1011601-411015	BOARD MEMBERS	\$ 9,597.00	\$ -	\$ -	\$ -	
1011601-411600	OVERTIME	\$ 5,000.00	\$ -	\$ -	\$ -	
DEPARTMENT TOTAL		\$ 375,441.64	\$ -	\$ 370,218.44	\$ 51,208.24	\$ 28,321.71
CENTRAL DISPATCH						
1011701-411011	DIRECTOR	\$ 76,998.99	\$ -	\$ -	\$ 76,998.99	
1011701-411012	DEPUTY DIRECTOR	\$ 54,405.39	\$ -	\$ -	\$ 54,405.39	
1011701-411013	SUPERVISOR	\$ 50,077.16	\$ -	\$ -	\$ 50,077.16	
1011701-411013	SUPERVISOR	\$ 50,077.16	\$ -	\$ -	\$ 50,077.16	
1011701-411013	SUPERVISOR	\$ 50,077.16	\$ -	\$ -	\$ 50,077.16	
1011701-411013	SUPERVISOR	\$ 50,077.16	\$ -	\$ -	\$ 50,077.16	

ACCOUNT	POSITION TITLE	2016 Budget with Increase		0% Increase		2017 Budget with 1% Increase		SOCIAL SECURITY		PERF 7.650%
		\$	\$	\$	\$	\$	\$	\$	\$	
1011801-411013	INSPECTOR III	\$ 38,468.11	\$	\$ 38,468.11	\$	\$ -	\$ -	\$ 38,468.11	\$	14.20%
1011801-411013	INSPECTOR III	\$ 38,468.11	\$	\$ 41,411.13	\$	\$ -	\$ -	\$ 38,468.11	\$	41,411.13
1011801-411013	PROJECT MANAGER	\$ 41,411.13	\$	\$ 27,420.78	\$	\$ -	\$ -	\$ 27,420.78	\$	
1011801-411013	CLERK II	\$ 28,575.63	\$	\$ 31,976.30	\$	\$ -	\$ -	\$ 28,575.63	\$	
1011801-411013	ACCOUNT CLERK II	\$ 31,976.30	\$	\$ 29,436.08	\$	\$ -	\$ -	\$ 31,976.30	\$	
1011801-411013	SECRETARY III	\$ 29,436.08	\$	\$ 26,260.53	\$	\$ -	\$ -	\$ 29,436.08	\$	
1011801-411013	SECRETARY II	\$ 26,260.53	\$	\$ -	\$ -	\$ -	\$ -	\$ 26,260.53	\$	
1011801-411013	PERMIT CLERK	\$ -	\$	\$ 300,484.77	\$	\$ -	\$ -	\$ 300,484.77	\$	
1011801-411400	TEMP SALARIES	\$ 63,942.00	\$	\$ -	\$ -	\$ 63,942.00	\$	\$ 33,113.81	\$	52,386.39
	DEPARTMENT TOTAL	\$ 432,860.21	\$	\$ -	\$ -	\$ 432,860.21	\$	\$ -	\$ -	
ENVIRONMENTAL PROTECTION										
1012201-411011	DIRECTOR VI	\$ 54,050.15	\$	\$ 40,922.83	\$	\$ -	\$ -	\$ 54,050.15	\$	
1012201-411013	AIR INSPECTOR	\$ 40,922.83	\$	\$ 40,922.83	\$	\$ -	\$ -	\$ 40,922.83	\$	
1012201-411013	AIR INSPECTOR/SECRETARY	\$ 40,922.83	\$	\$ -	\$ -	\$ -	\$ -	\$ 40,922.83	\$	
1012201-411013	SECRETARY	\$ -	\$	\$ 81,845.65	\$	\$ -	\$ -	\$ 81,845.65	\$	
1012201-411400	TEMP SALARIES	\$ 81,845.65	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	DEPARTMENT TOTAL	\$ 135,895.80	\$	\$ -	\$ -	\$ 135,895.80	\$	\$ -	\$ -	10,396.03
										19,297.20
ANIMAL CONTROL										
1011602-411011	SUPERINTENDENT V	\$ 52,080.55	\$	\$ 41,763.90	\$	\$ -	\$ -	\$ 52,080.55	\$	
1011602-411013	CONTROL OFFICER	\$ 41,763.90	\$	\$ 41,763.90	\$	\$ -	\$ -	\$ 41,763.90	\$	
1011602-411013	CONTROL OFFICER	\$ 41,763.90	\$	\$ 41,763.90	\$	\$ -	\$ -	\$ 41,763.90	\$	
1011602-411013	CONTROL OFFICER	\$ 41,763.90	\$	\$ 41,763.90	\$	\$ -	\$ -	\$ 41,763.90	\$	
1011602-411013	CONTROL OFFICER	\$ 41,763.90	\$	\$ 41,763.90	\$	\$ -	\$ -	\$ 41,763.90	\$	
1011602-411013	CONTROL OFFICER	\$ 41,763.90	\$	\$ 28,222.79	\$	\$ -	\$ -	\$ 41,763.90	\$	
1011602-411013	CLERK TYPIST I	\$ 28,222.79	\$	\$ 41,763.90	\$	\$ -	\$ -	\$ 28,222.79	\$	
1011602-411013	CONTROL OFFICER	\$ 41,763.90	\$	\$ 27,435.94	\$	\$ -	\$ -	\$ 41,763.90	\$	
1011602-411013	CLERK	\$ 27,435.94	\$	\$ 5,625.75	\$	\$ -	\$ -	\$ 27,435.94	\$	
1011602-411013	TEAMSTERS 53RD PAY	\$ 5,625.75	\$	\$ 353,631.80	\$	\$ -	\$ -	\$ 348,006.05	\$	
	FULL TIME SALARIES	\$ 353,631.80	\$	\$ 22,000.00	\$	\$ -	\$ -	\$ 22,000.00	\$	
1011602-411400	TEMP SALARIES	\$ 22,000.00	\$	\$ 4,100.00	\$	\$ -	\$ -	\$ 4,100.00	\$	
1011602-411500	OTHER	\$ 4,100.00	\$	\$ 21,432.00	\$	\$ -	\$ -	\$ 21,432.00	\$	
	DEPARTMENT TOTAL	\$ 453,244.35	\$	\$ -	\$ -	\$ 447,618.60	\$	\$ 34,242.82	\$	60,437.84
EMERGENCY MANAGEMENT										
1012301-411011	DIRECTOR IV	\$ 62,924.39	\$	\$ 44,989.13	\$	\$ -	\$ -	\$ 62,924.39	\$	
1012301-411012	DEPUTY DIRECTOR I	\$ 44,989.13	\$	\$ 34,303.31	\$	\$ -	\$ -	\$ 44,989.13	\$	
1012301-411013	SECRETARY III	\$ 34,303.31	\$	\$ 34,303.31	\$	\$ -	\$ -	\$ 34,303.31	\$	
	FULL TIME SALARIES	\$ 34,303.31	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	DEPARTMENT TOTAL	\$ 142,216.83	\$	\$ -	\$ -	\$ 142,216.83	\$	\$ 10,879.59	\$	20,194.79

ACCOUNT	POSITION TITLE	2016 Budget with Increase	0%	2017 Budget with 1% Increase	SOCIAL SECURITY	PERF
1011603-411013	MECHANIC IV	\$ 44,095.79	\$	\$ 44,095.79	\$	14.200%
1011603-411013	MECHANIC IV	\$ 44,095.79	\$	\$ 44,095.79	\$	
1011603-411013	BUS OPERATOR IV	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	BUS OPERATOR IV	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	BUS OPERATOR IV	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	BUS OPERATOR IV	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	BUS OPERATOR IV	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	BUS OPERATOR IV	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	BUS OPERATOR IV	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	BUS OPERATOR IV	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	LEAD MECHANIC II	\$ 45,944.50	\$	\$ 45,944.50	\$	
1011603-411013	MANAGER	\$ 44,455.55	\$	\$ 44,455.55	\$	
1011603-411013	VAN OPERATOR	\$ 34,978.32	\$	\$ 34,978.32	\$	
1011603-411013	VAN OPERATOR	\$ 34,978.32	\$	\$ 34,978.32	\$	
1011603-411013	VAN OPERATOR	\$ 34,978.32	\$	\$ 34,978.32	\$	
1011603-411013	VAN OPERATOR	\$ 34,978.32	\$	\$ 34,978.32	\$	
1011603-411013	VAN OPERATOR	\$ 34,978.32	\$	\$ 34,978.32	\$	
1011603-411013	VAN OPERATOR	\$ 34,978.32	\$	\$ 34,978.32	\$	
1011603-411013	MECHANIC III	\$ 44,095.79	\$	\$ 44,095.79	\$	
1011603-411013	DISPATCHER	\$ 30,398.57	\$	\$ 30,398.57	\$	
1011603-411013	DISPATCHER	\$ 30,398.57	\$	\$ 30,398.57	\$	
1011603-411013	UTILITY OPERATOR	\$ 37,205.17	\$	\$ 37,205.17	\$	
1011603-411013	SUPERINTENDENT OF MAINTENANCE	\$ 46,379.92	\$	\$ 46,379.92	\$	
1011603-411013	VAN OPERATOR	\$ 34,978.32	\$	\$ 34,978.32	\$	
1011603-411013	VAN OPERATOR	\$ 34,978.32	\$	\$ 34,978.32	\$	
1011603-411013	VAN OPERATOR	\$ 34,978.32	\$	\$ 34,978.32	\$	
1011603-411013	SUPERVISOR II	\$ 44,662.27	\$	\$ 44,662.27	\$	
1011603-411013	UTILITY OPERATOR	\$ 37,205.17	\$	\$ 37,205.17	\$	
1011603-411013	UTILITY OPERATOR	\$ 37,205.17	\$	\$ 37,205.17	\$	
1011603-411013	COMBINATION DRIVER	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	COMBINATION DRIVER	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	COMBINATION DRIVER	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	COMBINATION DRIVER	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	COMBINATION DRIVER	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	COMBINATION DRIVER	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	COMBINATION DRIVER	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	COMBINATION DRIVER	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	COMBINATION DRIVER	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	COMBINATION DRIVER	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	COMBINATION DRIVER	\$ 42,457.17	\$	\$ 42,457.17	\$	
1011603-411013	TEAMSTERS 53RD PAY	\$ 67,472.51	\$	\$ 67,472.51	\$	
	FULL TIME SALARIES	\$ 2,989,389.53	\$	\$ 460,789.50	\$	
1011603-411400	TEMP SALARIES	\$ 542,175.90	\$	\$ 373,936.26	\$	
1011603-411500	OTHER	\$ 94,383.00	\$	\$ 94,383.00	\$	

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY	PERF
		\$	250,000.00	\$	175,000.00	7.650%	14.200%
1011603-411600	OVERTIME	DEPARTMENT TOTAL	\$ 3,944,768.26	\$ 460,789.50	\$ 4,087,549.10	\$ 312,697.51	\$ 527,407.75
PERSONNEL							
1012401-411012	DEPUTY DIRECTOR	\$ 52,952.28	\$	\$	\$	52,952.28	
1012401-411013	SECRETARY III	\$ 37,327.33	\$	\$	\$	37,327.33	
1012401-411013	PAYROLL SUPERVISOR	\$ 48,466.23	\$	\$	\$	48,466.23	
1012401-411013	PAYROLL SPECIALIST	\$ 42,080.92	\$	\$	\$	42,080.92	
1012401-411400	TEMP SALARIES	\$ 127,874.48	\$	\$	\$	127,874.48	
	DEPARTMENT TOTAL	\$ 15,000.00	\$	\$	\$	15,000.00	
		\$ 195,826.76	\$	\$	\$	195,826.76	
			\$ 14,980.75	\$	\$	14,980.75	
							25,677.40
DEPT OF METRO/CITY							
1011701-411011	EXECUTIVE DIRECTOR	\$ 96,838.80	\$	\$	\$	96,838.80	
1011701-411012	DEPUTY DIRECTOR	\$ 69,252.76	\$	\$	\$	69,252.76	
1011701-411013	SENIOR PROJECT MANAGER	\$ 51,363.30	\$	\$	\$	51,363.30	
1011701-411013	OFFICE MANAGER	\$ 34,017.57	\$	\$	\$	34,017.57	
1011701-411013	FINANCE OFFICER	\$ 40,179.27	\$	\$	\$	40,179.27	
1011701-411013	ADMINISTRATIVE ASSISTANT	\$ 31,741.44	\$	\$	\$	31,741.44	
1011701-411013	FINANCE SPECIALIST	\$ 35,221.12	\$	\$	\$	35,221.12	
1011701-411013	PLANNER	\$ 50,668.11	\$	\$	\$	50,668.11	
1011701-411013	SECRETARY	\$	\$	\$	\$		
1011701-411013	HOME ADMIN	\$ 38,630.46	\$	\$	\$	38,630.46	
1011701-411013	INSPECTOR III	\$ 37,864.17	\$	\$	\$	37,864.17	
1011701-411013	COMMUNITY DEV SPECIALIST	\$ 38,630.46	\$	\$	\$	38,630.46	
1011701-411013	COMMUNITY DEV SPECIALIST	\$ 38,631.54	\$	\$	\$	38,631.54	
1011701-411013	COMMUNITY DEV SPECIALIST	\$ 38,630.46	\$	\$	\$	38,630.46	
1011701-411013	COMMUNITY DEV COORDINATOR	\$ 50,669.19	\$	\$	\$	50,669.19	
1011701-411013	HISTORIC PRESERV OFFICER	\$ 47,527.19	\$	\$	\$	47,527.19	
1011701-411013	BROWNFIELD COORDINATOR	\$ 52,749.43	\$	\$	\$	52,749.43	
1011701-411400	TEMP SALARIES	\$ 586,523.69	\$	\$	\$	586,523.69	
	DEPARTMENT TOTAL	\$ 22,200.00	\$	\$	\$	22,200.00	
		\$ 774,815.25	\$	\$	\$	774,815.25	
			\$ 59,273.37	\$	\$	59,273.37	
CODE ENFORCEMENT GENERAL							
10117501-411013	ADMINISTRATOR III	\$ 40,494.83	\$	\$	\$	40,494.83	
10117501-411013	SECRETARY	\$ 25,815.69	\$	\$	\$	25,815.69	
10117501-411013	CODE ENFORCEMENT COORDINATOR	\$ 50,148.59	\$	\$	\$	50,148.59	
10117501-411013	EXTERIOR COORDINATOR	\$ 38,536.29	\$	\$	\$	38,536.29	
10117501-411013	INSPECTOR III	\$ 37,865.25	\$	\$	\$	37,865.25	
10117501-411013	INSPECTOR III	\$ 37,865.25	\$	\$	\$	37,865.25	
10117501-411013	INSPECTOR III	\$ 37,865.25	\$	\$	\$	37,865.25	
10117501-411013	INSPECTOR III	\$ 37,865.25	\$	\$	\$	37,865.25	
10117501-411013	INSPECTOR III	\$ 37,865.25	\$	\$	\$	37,865.25	

ACCOUNT	POSITION TITLE	2016 Budget with Increase	0%	2017 Budget with 1% Increase	SOCIAL SECURITY	PERF
1017501-411013	INSPECTOR III	\$ 37,865.25	\$ -	\$ 37,865.25	\$ 7,650%	14.20%
1017501-411013	ADMINISTRATIVE ASSISTANT	\$ 30,879.90	\$ -	\$ 30,879.90	\$ -	-
1017501-411400	TEMP SALARIES	\$ 526,662.55	\$ -	\$ 526,662.55	\$ -	-
	DEPARTMENT TOTAL	\$ 548,662.55	\$ -	\$ 548,662.55	\$ 41,972.69	\$ 74,786.08
LOCUST HILL CEMETERY						
1011604-411013	CEMETERY WORKER	\$ 42,040.94	\$ -	\$ 42,040.94	\$ 42,040.94	
1011604-411013	CEMETERY WORKER	\$ 42,040.94	\$ -	\$ 42,040.94	\$ 42,040.94	
1011604-411013	TEAMSTERS 53RD PAY	\$ 800.00	\$ -	\$ -	\$ -	-
	FULL TIME SALARIES	\$ 84,881.89	\$ -	\$ 84,081.89	\$ -	-
1011604-411400	TEMP SALARIES	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	-
1011604-411500	OTHER	\$ 1,040.00	\$ -	\$ 1,040.00	\$ 1,040.00	
1011604-411600	OVERTIME	\$ 2,601.00	\$ -	\$ 2,601.00	\$ 2,601.00	
	DEPARTMENT TOTAL	\$ 95,522.89	\$ -	\$ 94,722.89	\$ 7,246.30	\$ 12,456.65
OAK HILL CEMETERY						
1011606-411011	SUPERINTENDENT OF CEMETERY	\$ 50,579.40	\$ -	\$ 50,579.40	\$ 50,579.40	
1011606-411013	LEADPERSON I	\$ 42,656.39	\$ -	\$ 42,656.39	\$ 42,656.39	
1011606-411013	ASST SUPERINTENDENT	\$ 37,668.27	\$ -	\$ 37,668.27	\$ 37,668.27	
1011606-411013	CEMETERY WORKER	\$ 42,040.94	\$ -	\$ 42,040.94	\$ 42,040.94	
1011606-411013	CEMETERY WORKER	\$ 42,040.94	\$ -	\$ 42,040.94	\$ 42,040.94	
1011606-411013	TEAMSTERS 53RD PAY	\$ 2,411.60	\$ -	\$ -	\$ -	-
	FULL TIME SALARIES	\$ 166,818.14	\$ -	\$ 164,406.54	\$ -	-
1011606-411400	TEMP SALARIES	\$ 23,400.00	\$ -	\$ 23,400.00	\$ -	-
1011606-411500	OTHER	\$ 1,040.00	\$ -	\$ 1,040.00	\$ 1,040.00	
1011606-411600	OVERTIME	\$ 2,549.00	\$ -	\$ 2,549.00	\$ 2,549.00	
	DEPARTMENT TOTAL	\$ 244,386.54	\$ -	\$ 241,974.94	\$ -	-
POLICE MERT						
1012001-411015	BOARD	\$ 6,396.00	\$ -	\$ 6,396.00	\$ 489.29	\$ -
	DEPARTMENT TOTAL	\$ 6,396.00	\$ -	\$ 6,396.00	\$ 489.29	\$ -
FIRE MERIT						
1012501-411500	BOARD	\$ 10,660.00	\$ -	\$ 10,660.00	\$ 815.49	\$ -
	DEPARTMENT TOTAL	\$ 10,660.00	\$ -	\$ 10,660.00	\$ 815.49	\$ -
HIGHWAY						
2011607-411011	EXECUTIVE DIRECTOR II	\$ 89,914.15	\$ -	\$ 89,914.15	\$ 89,914.15	
2011607-411012	EXECUTIVE ASSISTANT	\$ 68,819.83	\$ -	\$ 68,819.83	\$ 68,819.83	
2011607-411013	SUPERINTENDENT III	\$ 56,517.01	\$ -	\$ 56,517.01	\$ 56,517.01	
2011607-411013	SUPERVISOR II	\$ 49,876.93	\$ -	\$ 49,876.93	\$ 49,876.93	
2011607-411013	SUPERVISOR II	\$ 49,876.93	\$ -	\$ 49,876.93	\$ 49,876.93	
2011607-411013	ACCOUNT CLERK III	\$ 30,976.23	\$ -	\$ 30,976.23	\$ 30,976.23	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ -	\$ 40,627.55	\$ 41,785.22	
2011607-411013	HEAVY EQUIP OPER	\$ 41,785.22	\$ -	\$ 41,785.22	\$ 41,785.22	
2011607-411013	HEAVY EQUIP OPER	\$ 41,785.22	\$ -	\$ 41,785.22	\$ 41,785.22	

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY		PERF 14.200%
		\$	\$	\$	\$	\$	\$	
2011607-411013	HEAVY EQUIP OPER	\$ 41,785.22	\$ 41,785.22	\$ -	\$ -	\$ 41,785.22	\$ 41,785.22	
2011607-411013	VAC FLUSHER OPERATOR	\$ 41,785.22	\$ 41,785.22	\$ -	\$ -	\$ 41,785.22	\$ 41,785.22	
2011607-411013	VAC FLUSHER OPERATOR	\$ 41,785.22	\$ 41,785.22	\$ -	\$ -	\$ 41,785.22	\$ 41,785.22	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 39,999.23	\$ -	\$ -	\$ 40,627.55	\$ 39,999.23	
2011607-411013	LABORER	\$ 40,627.55	\$ 40,627.55	\$ -	\$ -	\$ 40,627.55	\$ 40,627.55	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 40,627.55	\$ -	\$ -	\$ 40,627.55	\$ 40,627.55	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 40,627.55	\$ -	\$ -	\$ 40,627.55	\$ 40,627.55	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 40,627.55	\$ -	\$ -	\$ 40,627.55	\$ 40,627.55	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 40,627.55	\$ -	\$ -	\$ 40,627.55	\$ 40,627.55	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 40,627.55	\$ -	\$ -	\$ 40,627.55	\$ 40,627.55	
2011607-411013	TOOL CRIB & PARTS	\$ 41,785.22	\$ 39,999.23	\$ -	\$ -	\$ 41,785.22	\$ 39,999.23	
2011607-411013	LABORER	\$ 39,999.23	\$ 39,999.23	\$ -	\$ -	\$ 39,999.23	\$ 39,999.23	
2011607-411013	LABORER	\$ 39,999.23	\$ 39,999.23	\$ -	\$ -	\$ 39,999.23	\$ 39,999.23	
2011607-411013	LABORER	\$ 39,999.23	\$ 39,999.23	\$ -	\$ -	\$ 39,999.23	\$ 39,999.23	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 39,999.23	\$ -	\$ -	\$ 40,627.55	\$ 39,999.23	
2011607-411013	LABORER	\$ 39,999.23	\$ 43,739.77	\$ -	\$ -	\$ 39,999.23	\$ 43,739.77	
2011607-411013	LABORER	\$ 39,999.23	\$ 39,999.23	\$ -	\$ -	\$ 39,999.23	\$ 39,999.23	
2011607-411013	LABORER	\$ 39,999.23	\$ 39,999.23	\$ -	\$ -	\$ 39,999.23	\$ 39,999.23	
2011607-411013	LABORER	\$ 39,999.23	\$ 39,999.23	\$ -	\$ -	\$ 39,999.23	\$ 39,999.23	
2011607-411013	LEAD PERSON	\$ 43,739.77	\$ 43,739.77	\$ -	\$ -	\$ 43,739.77	\$ 43,739.77	
2011607-411013	LABORER	\$ 39,999.23	\$ 39,999.23	\$ -	\$ -	\$ 39,999.23	\$ 39,999.23	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 39,999.23	\$ -	\$ -	\$ 40,627.55	\$ 39,999.23	
2011607-411013	LUBE & PARTS PERSON	\$ 40,629.47	\$ 40,629.47	\$ -	\$ -	\$ 40,629.47	\$ 40,629.47	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 39,999.23	\$ -	\$ -	\$ 40,627.55	\$ 39,999.23	
2011607-411013	LABORER	\$ 39,999.23	\$ 39,606.77	\$ -	\$ -	\$ 39,606.77	\$ 39,606.77	
2011607-411013	JAINTOR	\$ 39,606.77	\$ 41,785.22	\$ -	\$ -	\$ 41,785.22	\$ 41,785.22	
2011607-411013	TREE CUTTER	\$ 43,271.83	\$ 43,271.83	\$ -	\$ -	\$ 43,271.83	\$ 43,271.83	
2011607-411013	MECHANIC	\$ 43,271.83	\$ 30,905.88	\$ -	\$ -	\$ 30,905.88	\$ 30,905.88	
2011607-411013	MECHANIC	\$ 30,905.88	\$ 30,905.88	\$ -	\$ -	\$ 30,905.88	\$ 30,905.88	
2011607-411013	INSPECTOR I	\$ 30,905.88	\$ 27,631.84	\$ -	\$ -	\$ 27,631.84	\$ 27,631.84	
2011607-411013	INSPECTOR I	\$ 27,631.84	\$ 40,627.55	\$ -	\$ -	\$ 40,627.55	\$ 40,627.55	
2011607-411013	ACCOUNT CLERK II	\$ 60,626.00	\$ 25,831.41	\$ -	\$ -	\$ -	\$ -	
2011607-411013	ACCOUNT CLERK II	\$ 60,626.00	\$ 1,742,938.14	\$ -	\$ -	\$ 1,717,106.73	\$ 1,717,106.73	
2011607-411013	TRUCK DRIVER	\$ 60,626.00	\$ 1,041.00	\$ -	\$ -	\$ 1,041.00	\$ 1,041.00	
2011607-411013	TEAMSTERS 53RD PAY	\$ 60,626.00	\$ 44,649.14	\$ -	\$ -	\$ 60,626.00	\$ 60,626.00	
2011607-411013	OTHER	\$ 44,649.14	\$ 1,937,507.71	\$ -	\$ -	\$ 1,937,507.71	\$ 1,937,507.71	
2011607-411013	OVERTIME	\$ 44,649.14	\$ 148,219.34	\$ -	\$ -	\$ 148,219.34	\$ 148,219.34	
TRAFFIC ENGINEER		275,126.09						
2011608-411013	SUPERVISOR II	\$ 49,876.41	\$ -	\$ -	\$ -	\$ -	\$ 49,876.41	
2011608-411013	ELECTRONIC TECH	\$ 46,495.47	\$ -	\$ -	\$ -	\$ -	\$ 46,495.47	
2011608-411013	CHIEF ELECTRICIAN	\$ 46,495.47	\$ -	\$ -	\$ -	\$ -	\$ 46,495.47	
2011608-411013	ELECTRICIAN	\$ 44,649.14	\$ -	\$ -	\$ -	\$ -	\$ 44,649.14	

ACCOUNT	POSITION TITLE	2016 Budget with Increase		0%		2017 Budget with 1% Increase		SOCIAL SECURITY		PERF
		\$	\$	\$	\$	\$	\$	\$	\$	
2011608-411013	ELECTRICIAN	\$ 44,649.14	\$	\$	\$	\$	\$	\$ 44,649.14	\$	14.20%
2011608-411013	LEAD PERSON	\$ 41,785.22	\$	\$	\$	\$	\$	\$ 41,785.22	\$	
2011608-411013	TRAFFIC MAINTENANCE	\$ 40,627.55	\$	\$	\$	\$	\$	\$ 40,627.55	\$	
2011608-411013	TRAFFIC MAINTENANCE	\$ 40,627.55	\$	\$	\$	\$	\$	\$ 40,627.55	\$	
2011608-411013	TRAFFIC MAINTENANCE	\$ 40,627.55	\$	\$	\$	\$	\$	\$ 40,627.55	\$	
2011608-411013	TRAFFIC MAINTENANCE	\$ 40,627.55	\$	\$	\$	\$	\$	\$ 40,627.55	\$	
2011608-411013	SYSTEM TECH	\$ 44,649.14	\$	\$	\$	\$	\$	\$ 44,649.14	\$	
2011608-411013	TEAMSTERS 53RD PAY	\$ 10,144.30	\$	\$	\$	\$	\$	\$ 10,144.30	\$	
2011608-411600	OVERTIME	\$ 533,039.71	\$	\$	\$	\$	\$	\$ 522,895.41	\$	
2011608-411600	OVERTIME	\$ 20,400.00	\$	\$	\$	\$	\$	\$ 20,400.00	\$	
DEPARTMENT TOTAL		\$ 533,439.71	\$	\$	\$	\$	\$	\$ 41,562.10	\$	77,147.95
CITY ENGINEER										
2024501-411011	CITY ENGINEER	\$ 91,738.13	\$	\$	\$	\$	\$	\$ 91,738.13	\$	
2024501-411012	ASST CITY ENGINEER	\$ 65,970.06	\$	\$	\$	\$	\$	\$ 65,970.06	\$	
2024501-411013	PROJECT ENGINEER	\$ 51,838.11	\$	\$	\$	\$	\$	\$ 51,838.11	\$	
2024501-411013	ENGINEER I	\$ 49,270.82	\$	\$	\$	\$	\$	\$ 49,270.82	\$	
2024501-411013	OFFICE MANAGER	\$ 38,583.92	\$	\$	\$	\$	\$	\$ 38,583.92	\$	
2024501-411013	DRAFTING TECHNICIAN	\$ 46,265.20	\$	\$	\$	\$	\$	\$ 46,265.20	\$	
2024501-411013	INSPECTOR COORDINATOR	\$ 41,505.12	\$	\$	\$	\$	\$	\$ 41,505.12	\$	
2024501-411013	TECHNICIAN I	\$ 42,751.96	\$	\$	\$	\$	\$	\$ 42,751.96	\$	
2024501-411013	DATA CLERK	\$ 29,241.26	\$	\$	\$	\$	\$	\$ 29,241.26	\$	
2024501-411013	ENGINEER I	\$ 49,270.82	\$	\$	\$	\$	\$	\$ 49,270.82	\$	
2024501-411013	COORDINATOR	\$ 44,039.93	\$	\$	\$	\$	\$	\$ 44,039.93	\$	
2024501-411400	TEMP SALARIES	\$ 35,000.00	\$	\$	\$	\$	\$	\$ 35,000.00	\$	
DEPARTMENT TOTAL		\$ 583,475.33	\$	\$	\$	\$	\$	\$ 583,475.33	\$	78,167.50
URBAN FORESTRY										
2011609-411011	SUPERINTENDENT III/ARBORIST	\$ 54,442.16	\$	\$	\$	\$	\$	\$ 54,442.16	\$	
2011609-411400	TEMP SALARIES	\$ 15,000.00	\$	\$	\$	\$	\$	\$ 15,000.00	\$	
DEPARTMENT TOTAL		\$ 69,442.16	\$	\$	\$	\$	\$	\$ 69,442.16	\$	5,312.32
LLOYD POOL										
2043105-411011	MANAGER III	\$ 42,296.96	\$	\$	\$	\$	\$	\$ 42,296.96	\$	
2043105-411400	TEMP SALARIES	\$ 135,656.00	\$	\$	\$	\$	\$	\$ 135,656.00	\$	
DEPARTMENT TOTAL		\$ 177,952.96	\$	\$	\$	\$	\$	\$ 177,952.96	\$	13,613.40
SOCER										
2043106-411013	MAINTENANCE	\$ 42,625.23	\$	\$	\$	\$	\$	\$ 42,625.23	\$	
2043106-411013	MAINTENANCE	\$ 42,625.23	\$	\$	\$	\$	\$	\$ 42,625.23	\$	
2043106-411013	TEAMSTERS 53RD PAY	\$ 1,623.20	\$	\$	\$	\$	\$	\$ 1,623.20	\$	
2043106-411400	TEMP SALARIES	\$ 86,873.66	\$	\$	\$	\$	\$	\$ 85,250.46	\$	
2043106-411600	OVERTIME	\$ 22,000.00	\$	\$	\$	\$	\$	\$ 22,000.00	\$	
DEPARTMENT TOTAL		\$ 112,953.66	\$	\$	\$	\$	\$	\$ 111,330.46	\$	4,080.00

ACCOUNT	POSITION TITLE	2016 Budget with Increase	0%	2017 Budget with 1% Increase	SOCIAL SECURITY	PERF
					7.650%	14.200%
DISTRICT MAINTENANCE						
2043107-411013	MECHANIC/WELDER	\$ 43,272.20	\$	\$	43,272.20	
2043107-411013	GROUNDKEEPER (OH)	\$ 42,031.39	\$	\$	42,031.39	
2043107-411013	HEAVY EQUIP OPERATOR	\$ 42,667.00	\$	\$	42,667.00	
2043107-411013	SUPERVISOR I	\$ 49,547.90	\$	\$	49,547.90	
2043107-411013	POOL MAINTENANCE	\$ 42,667.00	\$	\$	42,667.00	
2043107-411013	OPERATOR II	\$ 41,785.22	\$	\$	41,785.22	
2043107-411013	TRUCK DRIVER	\$ 40,627.55	\$	\$	40,627.55	
2043107-411013	LABORER	\$ 39,999.23	\$	\$	39,999.23	
2043107-411013	OPERATOR II	\$ 41,785.22	\$	\$	41,785.22	
2043107-411013	LABORER	\$ 39,999.23	\$	\$	39,999.23	
2043107-411013	OPERATOR I	\$ 41,785.22	\$	\$	41,785.22	
2043107-411013	OPERATOR II	\$ 41,785.22	\$	\$	41,785.22	
2043107-411013	LABORER	\$ 39,999.23	\$	\$	39,999.23	
2043107-411013	TEAMSTERS 53RD PAY	\$ 12,225.13	\$	\$	-	
	FULL TIME SALARIES	\$ 560,176.73	\$	\$	547,951.60	
2043107-411400	TEMP SALARIES	\$ 122,204.00	\$	\$	50,000.00	
2043107-411500	OTHER	\$ 2,200.00	\$	\$	300.00	
2043107-411600	OVERTIME	\$ 40,000.00	\$	\$	44,000.00	
	DEPARTMENT TOTAL	\$ 724,580.73	\$	\$	642,251.60	\$
					49,132.25	\$ 84,099.73
COMMUNITY CENTER						
2043108-411400	TEMP SALARIES	\$ 31,936.20	\$	\$	35,000.00	
	DEPARTMENT TOTAL	\$ 31,936.20	\$	\$	35,000.00	\$ 4,970.00
PARK ADMINISTRATION						
2043109-411011	EXEC DIRECTOR III	\$ 89,914.15	\$	\$	89,914.15	
2043109-411011	SUPERINTENDENT II	\$ 56,805.99	\$	\$	56,805.99	
2043109-411012	DEPUTY DIRECTOR	\$ 63,779.43	\$	\$	-	
2043109-411013	FINANCE OFFICER	\$ 40,373.00	\$	\$	40,373.00	
2043109-411013	ACCOUNT CLERK II	\$ 30,341.99	\$	\$	30,341.99	
2043109-411013	ACCOUNT CLERK	\$ 27,018.16	\$	\$	27,018.16	
2043109-411013	ADMINISTRATOR II	\$ 49,094.40	\$	\$	-	
2043109-411013	OPERATOR	\$ 37,500.47	\$	\$	37,500.47	
2043109-411013	ADMINISTRATOR I	\$ 37,864.17	\$	\$	37,864.17	
2043109-411013	TEAMSTERS 53RD PAY	\$ 925.73	\$	\$	-	
	FULL TIME SALARIES	\$ 223,117.92	\$	\$	173,097.79	
2043109-411500	BOARD MEMBERS	\$ 15,000.00	\$	\$	15,000.00	
2043109-411400	TEMPORARY	\$ 57,000.00	\$	\$	57,000.00	
2043109-411500	OTHER	\$ 2,700.00	\$	\$	2,700.00	
2043109-411600	OVERTIME	\$ 2,500.00	\$	\$	2,500.00	
	DEPARTMENT TOTAL	\$ 510,817.49	\$	\$	397,017.92	\$ 30,371.87
						\$ 46,152.54
MESKER PARK ZOO						
2043111-411011	DIRECTOR	\$ 94,455.72	\$	\$	94,455.72	
2043111-411013	CURATOR IV	\$ 50,840.20	\$	\$	50,840.20	

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY 7.650%	PERF 14.20%
		0%					
SWONDER ARENA							
2043113-411011	MANAGER II	\$ 57,513.66	\$	\$	\$	57,513.66	
2043113-411012	ASSISTANT MANAGER	\$ 36,776.04	\$	\$	\$	36,776.04	
2043113-411013	LABORER	\$ 40,629.67	\$	\$	\$	40,629.67	
2043113-411013	LABORER	\$ 40,629.67	\$	\$	\$	40,629.67	
2043113-411013	LABORER	\$ 40,629.67	\$	\$	\$	40,629.67	
2043113-411013	HVAC MECHANIC	\$ 46,832.90	\$	\$	\$	46,832.90	
2043113-411013	TEAMSTERS 53RD PAY	\$ 3,996.97	\$	\$	\$	-	
FULL TIME SALARIES							
2043113-411400	TEMP SALARIES	\$ 169,999.64	\$	\$	\$	168,721.92	
2043113-411500	OTHER	\$ 1,300.45	\$	\$	\$	1,500.00	
2043113-411600	OVERTIME	\$ 35,000.00	\$	\$	\$	40,000.00	
DEPARTMENT TOTAL		\$ 473,308.67	\$	\$	\$	459,511.61	\$
OTHER POOLS							
2043114-411400	TEMP SALARIES	\$ 224,008.00	\$	\$	\$	224,008.00	
DEPARTMENT TOTAL		\$ 224,008.00	\$	\$	\$	224,008.00	\$
YOUTH PROGRAM							
2043117-411400	TEMP SALARIES	\$ 139,264.00	\$	\$	\$	100,000.00	
DEPARTMENT TOTAL		\$ 139,264.00	\$	\$	\$	100,000.00	\$
HARTKE POOL							
2043118-411400	TEMP SALARIES	\$ 110,000.00	\$	\$	\$	110,000.00	
DEPARTMENT TOTAL		\$ 110,000.00	\$	\$	\$	110,000.00	\$
FENDRICH GOLF COURSE							
2113202-411013	SUPERINTENDENT III	\$ 55,048.29	\$	\$ 5,000.00	\$	60,048.29	
2113202-411013	OPERATOR II	\$ 41,785.22	\$	\$	\$	41,785.22	
2113202-411013	OPERATOR II	\$ 41,785.22	\$	\$	\$	41,785.22	
2113202-411013	TEAMSTERS 53RD PAY	\$ 1,888.40	\$	\$	\$	-	
FULL TIME SALARIES							
2113202-411400	TEMP SALARIES	\$ 140,507.12	\$	\$ 5,000.00	\$	143,618.72	
2113202-411600	OVERTIME	\$ 38,000.00	\$	\$	\$	38,000.00	
DEPARTMENT TOTAL		\$ 190,507.12	\$	\$ 5,000.00	\$	193,618.72	\$
HELFREICH GOLF COURSE							
2113203-411013	SUPERINTENDENT III	\$ 53,968.13	\$	\$	\$	53,968.13	
2113203-411013	OPERATOR II	\$ 41,785.22	\$	\$	\$	41,785.22	
2113203-411013	OPERATOR II	\$ 41,785.22	\$	\$	\$	41,785.22	
2113203-411013	TEAMSTERS 53RD PAY	\$ 1,095.66	\$	\$	\$	-	
FULL TIME SALARIES							
2113203-411400	TEMP SALARIES	\$ 38,000.00	\$	\$	\$	38,000.00	
2113203-411600	OVERTIME	\$ 12,000.00	\$	\$	\$	12,000.00	
DEPARTMENT TOTAL		\$ 188,634.22	\$	\$	\$	185,538.56	\$
MCDONALD GOLF COURSE							
2113204-411013	OPERATOR II	\$ 41,785.22	\$	\$	\$	41,785.22	
2113204-411013	OPERATOR II	\$ 41,785.22	\$	\$	\$	41,785.22	

ACCOUNT	POSITION TITLE	2016 Budget with Increase		0%	2017 Budget with 1% Increase	SOCIAL SECURITY	PERF
		\$	\$				
2113204-411013	SUPERINTENDENT III	\$ 53,968.13	\$ -	\$ -	\$ -	\$ 7,650%	14.200%
2113204-411013	TEAMSTERS 53RD PAY	\$ 2,049.29	\$ -	\$ -	\$ -	\$ -	-
2113204-411040	TEMP SALARIES	\$ 139,587.85	\$ -	\$ -	\$ -	\$ 83,570.43	-
2113204-411500	OTHER	\$ 24,000.00	\$ -	\$ -	\$ -	\$ 22,000.00	-
2113204-411600	OVERTIME	\$ 450.00	\$ -	\$ -	\$ -	\$ 450.00	-
	DEPARTMENT TOTAL	\$ 9,500.00	\$ -	\$ -	\$ -	\$ 9,500.00	-
		\$ 173,537.85	\$ -	\$ -	\$ -	\$ 115,520.43	\$ 13,279.90
COMPUTER SERVICES LOCAL INCOME TAX							
4745855-411011	CHIEF INFORMATION OFFICER (CIO)	\$ 139,077.00	\$ (14,216.76)	\$ -	\$ -	\$ 124,860.24	-
4745855-411013	CLERK	\$ 34,183.07	\$ -	\$ -	\$ -	\$ 34,183.07	-
	DEPARTMENT TOTAL	\$ 173,260.07	\$ (14,216.76)	\$ -	\$ -	\$ 159,043.31	\$ 22,584.15
SEWAGE ADMINISTRATION							
6060101-411011	WASTEWATER SUPERINTENDENT	\$ 88,114.04	\$ -	\$ -	\$ -	\$ 88,114.04	-
6060101-411013	PLAN DEVELOPMENT MANAGER	\$ 51,798.46	\$ -	\$ -	\$ -	\$ 51,798.46	-
6060101-411013	ADMIN ASSISTANT WASTEWATER	\$ 47,838.90	\$ -	\$ -	\$ -	\$ 47,838.90	-
6060101-411013	PLAN DEVELOPMENT MANAGER	\$ 66,241.86	\$ -	\$ -	\$ -	\$ 66,241.86	-
6060101-411013	COMPLIANCE DATA COORDINATOR	\$ 49,678.30	\$ -	\$ -	\$ -	\$ 49,678.30	-
	FULL TIME SALARIES	\$ 215,557.52	\$ -	\$ -	\$ -	\$ 215,557.52	-
6060101-411600	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	-
	DEPARTMENT TOTAL	\$ 303,671.56	\$ -	\$ -	\$ -	\$ 303,671.56	\$ 23,230.87
							\$ 43,121.36
SEWAGE TREATMENT							
6060201-411013	EAST PLANT MANAGER	\$ 56,302.71	\$ -	\$ -	\$ -	\$ 56,302.71	-
6060201-411013	MASTER MECHANIC	\$ 44,663.21	\$ -	\$ -	\$ -	\$ 44,663.21	-
6060201-411013	WEST PLANT MANAGER	\$ 56,964.91	\$ -	\$ -	\$ -	\$ 56,964.91	-
6060201-411013	REGULATORY COMPLIANCE	\$ 75,558.41	\$ -	\$ -	\$ -	\$ 75,558.41	-
6060201-411013	OPERAT & MTN ANALYST	\$ 46,490.30	\$ -	\$ -	\$ -	\$ 46,490.30	-
6060201-411013	LEADMAN SEWER TREATMENT	\$ 45,103.30	\$ -	\$ -	\$ -	\$ 45,103.30	-
6060201-411013	LEADMAN SEWER TREATMENT	\$ 45,103.30	\$ -	\$ -	\$ -	\$ 45,103.30	-
6060201-411013	LEADMAN SEWER TREATMENT	\$ 45,103.30	\$ -	\$ -	\$ -	\$ 45,103.30	-
6060201-411013	MASTER MECHANIC	\$ 44,663.21	\$ -	\$ -	\$ -	\$ 44,663.21	-
6060201-411013	MASTER MECHANIC	\$ 44,663.21	\$ -	\$ -	\$ -	\$ 44,663.21	-
6060201-411013	MASTER MECHANIC	\$ 44,663.21	\$ -	\$ -	\$ -	\$ 44,663.21	-
6060201-411013	MASTER MECHANIC	\$ 44,663.21	\$ -	\$ -	\$ -	\$ 44,663.21	-
6060201-411013	MASTER MECHANIC	\$ 44,663.21	\$ -	\$ -	\$ -	\$ 44,663.21	-
6060201-411013	Maintenance	\$ 43,969.34	\$ -	\$ -	\$ -	\$ 43,969.34	-
6060201-411013	Maintenance	\$ 43,969.34	\$ -	\$ -	\$ -	\$ 43,969.34	-
6060201-411013	Maintenance	\$ 43,969.34	\$ -	\$ -	\$ -	\$ 43,969.34	-
6060201-411013	Maintenance	\$ 43,969.34	\$ -	\$ -	\$ -	\$ 43,969.34	-
6060201-411013	Maintenance	\$ 43,969.34	\$ -	\$ -	\$ -	\$ 43,969.34	-
6060201-411013	OPERATOR	\$ 46,490.30	\$ -	\$ -	\$ -	\$ 46,490.30	-

ACCOUNT	POSITION TITLE	2016 Budget with Increase		0%		2017 Budget with 1% Increase		SOCIAL SECURITY		PERF 14.200%
		\$	%	\$	%	\$	%	\$	%	
6060201-411013	OPERATOR	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	46,490.30
6060201-411013	OPERATOR	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	46,490.30
6060201-411013	OPERATOR	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	46,490.30
6060201-411013	OPERATOR	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	46,490.30
6060201-411013	OPERATOR	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	46,490.30
6060201-411013	OPERATOR	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	46,490.30
6060201-411013	MAINTENANCE	\$ 43,969.34	\$	\$ 43,969.34	\$	\$ 43,969.34	\$	\$ 43,969.34	\$	43,969.34
6060201-411013	MAINTENANCE	\$ 43,969.34	\$	\$ 43,969.34	\$	\$ 43,969.34	\$	\$ 43,969.34	\$	43,969.34
6060201-411013	OPERATOR	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	46,490.30
6060201-411013	MAINTENANCE	\$ 43,969.34	\$	\$ 43,969.34	\$	\$ 43,969.34	\$	\$ 43,969.34	\$	43,969.34
6060201-411013	MAINTENANCE	\$ 43,969.34	\$	\$ 43,969.34	\$	\$ 43,969.34	\$	\$ 43,969.34	\$	43,969.34
6060201-411013	OPERATOR	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	46,490.30
6060201-411013	OPERATOR	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	46,490.30
6060201-411013	OPERATOR	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	46,490.30
6060201-411013	FOG COORDINATOR	\$ 49,678.30	\$	\$ 49,678.30	\$	\$ 49,678.30	\$	\$ 49,678.30	\$	49,678.30
6060201-411013	GREASE TRAP INSPECTOR	\$ 44,298.60	\$	\$ 44,298.60	\$	\$ 44,298.60	\$	\$ 44,298.60	\$	44,298.60
6060201-411500	OTHER	\$ 1,818,791.93	\$	\$ 1,818,791.93	\$	\$ 1,818,791.93	\$	\$ 1,818,791.93	\$	1,818,791.93
6060201-411600	OVERTIME	\$ 71,559.00	\$	\$ 71,559.00	\$	\$ 71,559.00	\$	\$ 71,559.00	\$	71,559.00
DEPARTMENT TOTAL		\$ 2,225,350.93	\$	\$ 2,225,350.93	\$	\$ 2,225,350.93	\$	\$ 2,225,350.93	\$	315,999.83
SEWAGE MAINTENANCE										
6060301-411013	COLLECTION SYSTEM MA	\$ 63,622.49	\$	\$ 63,622.49	\$	\$ 63,622.49	\$	\$ 63,622.49	\$	63,622.49
6060301-411013	LABORER	\$ 42,898.74	\$	\$ 42,898.74	\$	\$ 42,898.74	\$	\$ 42,898.74	\$	42,898.74
6060301-411013	CONST MAINT SUPERVISOR	\$ 54,050.15	\$	\$ 54,050.15	\$	\$ 54,050.15	\$	\$ 54,050.15	\$	54,050.15
6060301-411013	COLLECTION SYST MAINT SUPERVIS	\$ 52,361.95	\$	\$ 52,361.95	\$	\$ 52,361.95	\$	\$ 52,361.95	\$	52,361.95
6060301-411013	LEADMAN	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	46,490.30
6060301-411013	LEADMAN	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	46,490.30
6060301-411013	LEADMAN	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	46,490.30
6060301-411013	OPERATOR	\$ 46,091.35	\$	\$ 46,091.35	\$	\$ 46,091.35	\$	\$ 46,091.35	\$	46,091.35
6060301-411013	OPERATOR	\$ 46,091.35	\$	\$ 46,091.35	\$	\$ 46,091.35	\$	\$ 46,091.35	\$	46,091.35
6060301-411013	LEADMAN	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	\$ 46,490.30	\$	46,490.30
6060301-411013	OPERATOR	\$ 46,091.35	\$	\$ 46,091.35	\$	\$ 46,091.35	\$	\$ 46,091.35	\$	46,091.35
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$	\$ 43,305.60	\$	\$ 43,305.60	\$	\$ 43,305.60	\$	43,305.60
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$	\$ 43,305.60	\$	\$ 43,305.60	\$	\$ 43,305.60	\$	43,305.60
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$	\$ 43,305.60	\$	\$ 43,305.60	\$	\$ 43,305.60	\$	43,305.60
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$	\$ 43,305.60	\$	\$ 43,305.60	\$	\$ 43,305.60	\$	43,305.60
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$	\$ 43,305.60	\$	\$ 43,305.60	\$	\$ 43,305.60	\$	43,305.60

ACCOUNT	POSITION TITLE	2016 Budget with Increase	0%	2017 Budget with 1% Increase	SOCIAL SECURITY	PERF
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$	\$	43,305.60	14.200%
6060301-411013	LIFT STATION MANAGER	\$ 54,050.38	\$	\$	54,050.38	
6060301-411013	CSO MANAGER	\$ 63,622.49	\$	\$	63,622.49	
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$	\$	43,305.60	
6060301-411013	ADMIN ASST COLLECTION SYSTEMS	\$ 42,556.53	\$	\$	42,556.53	
6060301-411013	LABORER	\$ 42,898.74	\$	\$	42,898.74	
6060301-411013	LABORER	\$ 42,898.74	\$	\$	42,898.74	
6060301-411013	LABORER	\$ 42,898.74	\$	\$	42,898.74	
6060301-411013	WASTEWATER CAP PROJECTS MGR	\$ 67,563.25	\$	\$	67,563.25	
6060301-411013	GIS/IT COORDINATOR	\$ 56,752.96	\$	\$	56,752.96	
6060301-411013	LABORER	\$ 42,898.74	\$	\$	42,898.74	
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$	\$	43,305.60	
6060301-411013	OPERATOR	\$ 46,091.35	\$	\$	46,091.35	
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$	\$	43,305.60	
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$	\$	43,305.60	
6060301-411013	IOPC PROJECT MANAGER	\$ 66,241.86	\$	\$	66,241.86	
6060301-411500	OTHER	\$ 1,809,674.97	\$	\$	1,809,674.97	
6060301-411600	OVERTIME	\$ 54,375.00	\$	\$	54,375.00	
		\$ 335,000.00	\$	\$	335,000.00	
	DEPARTMENT TOTAL	\$ 2,199,049.97	\$	\$	2,199,049.97	\$ 312,265.10
	SEWAGE PRETREATMENT					
6060401-411013	WW LAB PRETREATMENT MANAGER	\$ 63,622.49	\$	\$	63,622.49	
6060401-411013	DATA COORDINATOR	\$ 38,644.53	\$	\$	38,644.53	
6060401-411013	WASTEWATER SAMP/SEWAGE	\$ 42,898.74	\$	\$	42,898.74	
6060401-411013	PRETREATMENT COORDINATOR	\$ 52,732.85	\$	\$	52,732.85	
6060401-411013	ADMIN ASST W/ ENG	\$ 38,178.18	\$	\$	38,178.18	
6060401-411013	LAB TECH	\$ 43,969.34	\$	\$	43,969.34	
6060401-411013	LAB TECH	\$ 43,969.34	\$	\$	43,969.34	
6060401-411013	LAB TECH	\$ 43,969.34	\$	\$	43,969.34	
	FULL TIME SALARIES	\$ 367,984.81	\$	\$	367,984.81	
6060401-411500	OTHER	\$ 8,661.00	\$	\$	8,661.00	
6060401-411600	OVERTIME	\$ 11,464.00	\$	\$	15,000.00	
	DEPARTMENT TOTAL	\$ 388,109.81	\$	\$	3,536.00	\$ 391,645.81 \$ 29,960.90 \$ 55,613.70
	WATER ADMINISTRATION					
6019001-411011	DIRECTOR OF UTILITY	\$ 108,232.81	\$	\$	108,232.81	
6019001-411012	CHIEF FINANCIAL OFFICER	\$ 89,833.23	\$	\$	89,833.23	
6019001-411013	EXEC ADMIN ASSISTANT	\$ 48,796.19	\$	\$	48,796.19	
6019001-411013	UTILITY ACCOUNTANT	\$ 46,359.00	\$	\$	46,359.00	
6019001-411013	UTILITY ACCOUNTANT	\$ 45,900.00	\$	\$	45,900.00	
6019001-411013	DEPUTY DIRECTOR OF OPERATION	\$ 81,076.12	\$	\$	81,076.12	
6019001-411013	SUPERVISOR	\$ 52,187.70	\$	\$	52,187.70	
6019001-411013	SENIOR ACCOUNTANT	\$ 66,662.75	\$	\$	66,662.75	
6019001-411013	DEPUTY DIRECTOR WW	\$ 83,328.44	\$	\$	83,328.44	
6019001-411013	CUSTOMER SERVICE SUPERVISOR	\$ 53,812.27	\$	\$	53,812.27	

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY	PERF
		0%	7.650%	0%	14.20%		
6019001-411013 PURCHASING COORDINATOR		\$ 48,982.92	\$ -	\$ -	\$ 48,982.92		
6019001-411013 CUSTOMER SERVICE REP		\$ 31,276.67	\$ -	\$ -	\$ 31,276.67		
6019001-411013 CUSTOMER SERVICE REP		\$ 31,276.87	\$ -	\$ -	\$ 31,276.87		
6019001-411013 DATA ENTRY REP		\$ 33,290.91	\$ -	\$ -	\$ 33,290.91		
6019001-411013 CUSTOMER SERVICE REP		\$ 31,286.14	\$ -	\$ -	\$ 31,286.14		
6019001-411013 CUSTOMER SERVICE REP		\$ 34,257.24	\$ -	\$ -	\$ 34,257.24		
6019001-411013 CUSTOMER SERVICE REP		\$ 36,771.96	\$ -	\$ -	\$ 36,771.96		
6019001-411013 CUSTOMER SERVICE REP		\$ 31,276.67	\$ -	\$ -	\$ 31,276.67		
6019001-411013 CUSTOMER SERVICE REP		\$ 35,577.96	\$ -	\$ -	\$ 35,577.96		
6019001-411013 CUSTOMER SERVICE REP		\$ 31,276.87	\$ -	\$ -	\$ 31,276.87		
6019001-411013 DATA ENTRY REP		\$ 31,276.87	\$ -	\$ -	\$ 31,276.87		
6019001-411013 DATA ENTRY REP		\$ 34,500.29	\$ -	\$ -	\$ 34,500.29		
6019001-411013 CUSTOMER SERVICE REP		\$ 31,276.67	\$ -	\$ -	\$ 31,276.67		
6019001-411013 DATA ENTRY REP TEAM LEAD		\$ 40,400.00	\$ -	\$ -	\$ 40,400.00		
6019001-411013 WATER SUPERINTENDENT		\$ 79,861.10	\$ -	\$ -	\$ 79,861.10		
6019001-411013 OFFICE SUPERVISOR		\$ 50,672.44	\$ -	\$ -	\$ 50,672.44		
6019001-411013 FINANCIAL/OPERATIONS ANALYST		\$ 46,359.00	\$ -	\$ -	\$ 46,359.00		
6019001-411013 DEPUTY DIRECTOR OF CUSTOMER SERVICE, AMR, DP		\$ 72,114.00	\$ -	\$ -	\$ 72,114.00		
FULL TIME SALARIES		\$ 1,209,857.06	\$ -	\$ -	\$ 1,209,857.06		
6019001-411400 TEMP SALARIES		\$ -	\$ -	\$ -	\$ -		
6019001-411015 BOARD		\$ 19,675.00	\$ -	\$ -	\$ 19,675.00		
6019001-411500 OTHER		\$ 5,000.00	\$ -	\$ -	\$ 5,000.00		
6019001-411600 OVERTIME		\$ 1,000.00	\$ -	\$ -	\$ 1,000.00		
DEPARTMENT TOTAL		\$ 1,433,598.11	\$ -	\$ -	\$ 1,433,598.11	\$ 109,670.26	\$ 200,777.08
WATER FILTER PLANT							
6019002-411012 WATER PRODUCTION MANAGER		\$ 78,823.79	\$ -	\$ -	\$ 78,823.79		
6019002-411013 WATER QUALITY MANAGER		\$ 78,382.77	\$ -	\$ -	\$ 78,382.77		
6019002-411013 MAINTENANCE SUPERVISOR		\$ 54,050.38	\$ -	\$ -	\$ 54,050.38		
6019002-411013 OPERATIONS MANAGER		\$ 60,806.88	\$ -	\$ -	\$ 60,806.88		
6019002-411013 WATER LABORATORY TECHNICIAN		\$ 46,490.16	\$ -	\$ -	\$ 46,490.16		
6019002-411013 WATER LABORATORY TECHNICIAN		\$ 46,490.16	\$ -	\$ -	\$ 46,490.16		
6019002-411013 WATER LABORATORY TECHNICIAN		\$ 46,489.29	\$ -	\$ -	\$ 46,489.29		
6019002-411013 WATER LABORATORY TECHNICIAN		\$ 46,490.30	\$ -	\$ -	\$ 46,490.30		
6019002-411013 INSTRUMENT & ELEC TECHNICIAN		\$ 46,847.84	\$ -	\$ -	\$ 46,847.84		
6019002-411013 OPERATOR FILTRATION		\$ 46,490.30	\$ -	\$ -	\$ 46,490.30		
6019002-411013 OPERATOR FILTRATION		\$ 46,490.30	\$ -	\$ -	\$ 46,490.30		
6019002-411013 OPERATOR FILTRATION		\$ 46,490.30	\$ -	\$ -	\$ 46,490.30		
6019002-411013 LEAD MAINTENANCE		\$ 44,663.01	\$ -	\$ -	\$ 44,663.01		
6019002-411013 MAINTENANCE/RELIEF		\$ 43,969.34	\$ -	\$ -	\$ 43,969.34		
6019002-411013 MAINTENANCE/RELIEF		\$ 43,969.34	\$ -	\$ -	\$ 43,969.34		
6019002-411013 MAINTENANCE/RELIEF		\$ 43,969.34	\$ -	\$ -	\$ 43,969.34		
6019002-411013 MAINTENANCE/RELIEF		\$ 43,969.34	\$ -	\$ -	\$ 43,969.34		
6019002-411013 JANITOR		\$ 42,625.03	\$ -	\$ -	\$ 42,625.03		

ACCOUNT	POSITION TITLE	2016 Budget with 1% Increase		2017 Budget with 1% Increase		SOCIAL SECURITY 7.650%	PERF 14.200%
		%	\$	%	\$		
6019002-411013	JANITOR		\$ 42,625.03		\$ 42,625.03	\$ 42,625.03	
6019002-411013	MAINTENANCE/RELIEF		\$ 43,969.34		\$ 43,969.34	\$ 43,969.34	
	FULL TIME SALARIES		\$ 961,768.75		\$ 961,768.75	\$ 961,768.75	
6019002-411400	TEMP SALARIES		\$ -		\$ -	\$ -	
6019002-411500	OTHER		\$ 44,559.00		\$ 44,559.00	\$ 44,559.00	
6019002-411600	OVERTIME		\$ 75,000.00		\$ 10,000.00	\$ 85,000.00	
	DEPARTMENT TOTAL	\$ 1,160,151.54	\$ 10,000.00	\$ 1,170,151.54	\$ 89,516.59	\$ 166,161.52	\$ 89,516.59
	DISTRIBUTION PLANT						
6019003-411013	WATER DISTRIBUTION MANAGER		\$ 82,201.74		\$ 82,201.74	\$ 82,201.74	
6019003-411013	SR CLERK		\$ 39,817.23		\$ 39,817.23	\$ 39,817.23	
6019003-411013	CLERK		\$ 38,061.15		\$ 38,061.15	\$ 38,061.15	
6019003-411013	DISTRIBUTION O&M SUPERVISOR		\$ 54,600.60		\$ 54,600.60	\$ 54,600.60	
6019003-411013	WATER CAPL PROJECTS MANAGER		\$ 65,581.51		\$ 65,581.51	\$ 65,581.51	
6019003-411013	STOCK CLERK		\$ 46,490.30		\$ 46,490.30	\$ 46,490.30	
6019003-411013	LEADMAN/WATER CONSTRUCTION		\$ 46,490.30		\$ 46,490.30	\$ 46,490.30	
6019003-411013	LEADMAN/LABORER		\$ 46,490.30		\$ 46,490.30	\$ 46,490.30	
6019003-411013	LEADMAN/LABORER		\$ 46,490.30		\$ 46,490.30	\$ 46,490.30	
6019003-411013	LEADMAN/LABORER		\$ 46,490.30		\$ 46,490.30	\$ 46,490.30	
6019003-411013	LEADMAN/LABORER		\$ 46,490.30		\$ 46,490.30	\$ 46,490.30	
6019003-411013	LABORER		\$ 42,898.74		\$ 42,898.74	\$ 42,898.74	
6019003-411013	LABORER		\$ 42,898.74		\$ 42,898.74	\$ 42,898.74	
6019003-411013	LABORER		\$ 42,898.74		\$ 42,898.74	\$ 42,898.74	
6019003-411013	LABORER		\$ 42,898.74		\$ 42,898.74	\$ 42,898.74	
6019003-411013	JANITOR/LABORER		\$ 42,898.74		\$ 42,898.74	\$ 42,898.74	
6019003-411013	MECHANIC-LEAD		\$ 46,490.30		\$ 46,490.30	\$ 46,490.30	
6019003-411013	MECHANIC		\$ 43,739.06		\$ 43,739.06	\$ 43,739.06	
6019003-411013	DUMP TRUCK DRIVER		\$ 43,297.69		\$ 43,297.69	\$ 43,297.69	
6019003-411013	DUMP TRUCK DRIVER		\$ 43,297.69		\$ 43,297.69	\$ 43,297.69	
6019003-411013	MAINT/FLASHER/BARRICADE		\$ 43,739.06		\$ 43,739.06	\$ 43,739.06	
6019003-411013	HEAVY EQUIP OPER		\$ 46,091.35		\$ 46,091.35	\$ 46,091.35	
6019003-411013	HEAVY EQUIP OPER		\$ 46,091.35		\$ 46,091.35	\$ 46,091.35	
6019003-411013	HEAVY EQUIP OPER		\$ 46,091.35		\$ 46,091.35	\$ 46,091.35	
6019003-411013	LEADMAN/LABORER		\$ 46,490.30		\$ 46,490.30	\$ 46,490.30	
6019003-411013	LEADMAN/LABORER		\$ 46,490.30		\$ 46,490.30	\$ 46,490.30	
	FULL TIME SALARIES	\$ 1,444,000.39		\$ 1,444,000.39		\$ 1,444,000.39	
6019003-411500	OTHER		\$ 59,759.00		\$ 59,759.00	\$ 59,759.00	
6019003-411600	OVERTIME		\$ 210,000.00		\$ 210,000.00	\$ 210,000.00	
	DEPARTMENT TOTAL	\$ 1,713,759.39		\$ -	\$ 1,713,759.39	\$ 131,102.59	\$ 243,353.83
	WATER METER						

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY		PERF
		0%	\$	0%	\$	7.650%	\$	
6019004-411013	WATER O & M SUPERVISOR	\$	54,600.60	\$	\$	\$	54,600.60	
6019004-411013	METER DISPATCH SUPERVISOR	\$	52,699.88	\$	\$	\$	52,699.88	
6019004-411013	METER MAINTENANCE SUPERVISOR	\$	55,041.53	\$	\$	\$	55,041.53	
6019004-411013	METER CLERK	\$	36,252.74	\$	\$	\$	36,252.74	
6019004-411013	LEAD PERSON I	\$	44,074.38	\$	\$	\$	44,074.38	
6019004-411013	METER READER	\$	42,898.74	\$	\$	\$	42,898.74	
6019004-411013	METER READER	\$	42,898.74	\$	\$	\$	42,898.74	
6019004-411013	METER READER	\$	42,898.74	\$	\$	\$	42,898.74	
6019004-411013	METER PICK-UP	\$	42,898.74	\$	\$	\$	42,898.74	
6019004-411013	METER PICK-UP	\$	42,898.74	\$	\$	\$	42,898.74	
6019004-411013	INDUSTRIAL METER READER	\$	45,608.57	\$	\$	\$	45,608.57	
6019004-411013	LEAD INDUSTRIAL METER READER	\$	46,490.30	\$	\$	\$	46,490.30	
6019004-411013	INDUSTRIAL METER READER	\$	45,608.38	\$	\$	\$	45,608.38	
6019004-411013	INSTALLATION/REMOVAL	\$	42,898.74	\$	\$	\$	42,898.74	
6019004-411013	INSTALLATION/REMOVAL	\$	42,898.74	\$	\$	\$	42,898.74	
6019004-411013	INSTALATION/REMOVAL	\$	42,898.74	\$	\$	\$	42,898.74	
6019004-411013	INSTALATION/REMOVAL	\$	42,898.74	\$	\$	\$	42,898.74	
6019004-411013	INSTALATION/REMOVAL	\$	42,898.74	\$	\$	\$	42,898.74	
6019004-411013	NIGHT DISPATCHER	\$	43,297.69	\$	\$	\$	43,297.69	
6019004-411013	NIGHT DISPATCHER	\$	43,297.69	\$	\$	\$	43,297.69	
6019004-411013	Maintenance	\$	43,739.06	\$	\$	\$	43,739.06	
6019004-411013	NIGHT DISPATCHER	\$	43,739.06	\$	\$	\$	43,739.06	
6019004-411013	NIGHT EMERGENCY	\$	43,739.06	\$	\$	\$	43,739.06	
6019004-411013	NIGHT EMERGENCY	\$	43,739.06	\$	\$	\$	43,739.06	
6019004-411013	DELINQUENT COLLECTOR	\$	42,898.74	\$	\$	\$	42,898.74	
6019004-411013	METER MAINTENANCE RELIEF	\$	42,898.74	\$	\$	\$	42,898.74	
6019004-411013	METER MAINTENANCE RELIEF	\$	42,898.74	\$	\$	\$	42,898.74	
6019004-411013	METER TECHNICIAN	\$	42,898.74	\$	\$	\$	42,898.74	
	FULL TIME SALARIES	\$	1,243,833.46	\$	\$	\$	1,243,833.46	
6019004-411500	OTHER	\$	58,006.00	\$	\$	\$	58,006.00	
6019004-411600	OVERTIME	\$	90,000.00	\$	\$	\$	95,000.00	
	DEPARTMENT TOTAL	\$	1,391,839.46	\$	\$	\$	1,396,839.46	\$
								198,351.20
	WATER PLANNING							
6019005-411013	ELEC TECHNICIAN	\$	46,847.84	\$	\$	\$	46,847.84	
6019005-411013	ELEC TECHNICIAN	\$	46,847.84	\$	\$	\$	46,847.84	
6019005-411013	ELEC TECHNICIAN	\$	46,847.84	\$	\$	\$	46,847.84	
6019005-411013	ELEC TECHNICIAN	\$	46,847.84	\$	\$	\$	46,847.84	
6019005-411013	ELEC TECHNICIAN	\$	46,847.84	\$	\$	\$	46,847.84	
6019005-411013	ELEC TECHNICIAN	\$	46,847.84	\$	\$	\$	46,847.84	
6019005-411013	SENIOR DESIGNER	\$	63,872.40	\$	\$	\$	63,872.40	
6019005-411013	SENIOR DESIGNER	\$	63,872.00	\$	\$	\$	63,872.00	
6019005-411013	FACILITIES ASSET MANAGER	\$	65,000.00	\$	\$	\$	65,000.00	
6019005-411013	O & M FIELD ENGINEER	\$	65,000.00	\$	\$	\$	65,000.00	
6019005-411013	WATER DEVELOPMENT CONSTRUCTION MANAGER	\$	51,671.00	\$	\$	\$	51,671.00	

ACCOUNT	POSITION TITLE	2016 Budget with Increase	0%	2017 Budget with 1% Increase	SOCIAL SECURITY	PERF
6019005-411013	LAND SURVEYOR	\$ 65,932.80	\$	\$ 65,932.80	\$	14.200%
6019005-411013	CNOM WORK ORDER PLANNER	\$ 52,360.95	\$	\$ 52,360.95	\$	
6019005-411013	CONSTRUCTION MANAGER	\$ 80,911.91	\$	\$ 80,911.91	\$	
6019005-411013	ENG SVCS COORDINATOR	\$ 47,389.20	\$	\$ 47,389.20	\$	
6019005-411013	ELEC TECHNICIAN	\$ 46,847.84	\$	\$ 46,847.84	\$	
6019005-411013	ELEC TECHNICIAN	\$ 46,847.84	\$	\$ 46,847.84	\$	
6019005-411013	ELEC TECHNICIAN	\$ 46,847.84	\$	\$ 46,847.84	\$	
	FULL TIME SALARIES	\$ 977,640.81	\$	\$ 977,640.81	\$	
6019005-411400	TEMP SALARIES	\$ 12,000.00	\$	\$ 12,000.00	\$	
6019005-411500	OTHER	\$ 18,277.00	\$	\$ 18,277.00	\$	
6019005-411600	OVERTIME	\$ 126,000.00	\$	\$ 126,000.00	\$	
	DEPARTMENT TOTAL	\$ 1,133,917.81	\$	\$ 1,133,917.81	\$	
				\$ 86,744.71	\$	159,312.33
	HOSPITALIZATION INSURANCE					
7046101-411012	BENEFITS MANAGER	\$ 45,567.10	\$	\$ 45,567.10	\$	
	DEPARTMENT TOTAL	\$ 45,567.10	\$	\$ 45,567.10	\$	
				\$ 3,485.88	\$	6,470.53
	UNEMPLOYMENT					
7056201-411011	EXEC DIRECTOR II	\$ 78,767.51	\$	\$ 78,767.51	\$	
	DEPARTMENT TOTAL	\$ 78,767.51	\$	\$ 78,767.51	\$	
				\$ 78,767.51	\$	
	WORKERS COMPENSATION					
7066401-411013	ADMINISTRATIVE ASSISTANT	\$ 40,847.06	\$	\$ 40,847.06	\$	
7066401-411013	SAFETY MANAGER	\$ 52,187.70	\$	\$ 52,187.70	\$	
	DEPARTMENT TOTAL	\$ 93,034.76	\$	\$ 93,034.76	\$	
				\$ 93,034.76	\$	
				\$ 7,117.16	\$	11,184.99
	FIRE PENSION					
8013501-411015	BOARD MEMBER	\$ 676.26	\$	\$ 676.26	\$	
8013501-411500	OTHER	\$ 13,608.00	\$	\$ 13,608.00	\$	
	DEPARTMENT TOTAL	\$ 14,284.26	\$	\$ 14,284.26	\$	
				\$ 14,284.26	\$	
						1,092.75
	POLICE PENSION					
8023601-411013	POLICE PENSION SECRETARY	\$ 13,743.47	\$	\$ 13,743.47	\$	
	DEPARTMENT TOTAL	\$ 13,743.47	\$	\$ 13,743.47	\$	
				\$ 13,743.47	\$	
						1,051.38
	SOLID WASTE DISTRICT					
9306601-411011	DIRECTOR SOLID WASTE	\$ 65,312.01	\$	\$ 65,312.01	\$	
9306601-411013	ADMINISTRATOR	\$ 46,700.29	\$	\$ 46,700.29	\$	
	FULL-TIME SALARIES	\$ 46,700.29	\$	\$ 46,700.29	\$	
		\$ 2,320.50	\$	\$ 2,320.50	\$	
	DEPARTMENT TOTAL	\$ 114,332.80	\$	\$ 114,332.80	\$	
				\$ 8,746.46	\$	
						8,746.46
	TOTAL	\$ 31,985,686.98	\$	\$ 470,108.74	\$	
				\$ 31,725,186.35	\$	
						2,426,976.76
						\$ 4,229,923.71

1803119	POSITION TITLE	2016 Budget with Increase		2017 Budget with Increase		SOCIAL SECURITY (7.65% & 1.45%)		PERF (14.2% & 17.5%)	
		1%		1%		7.65% 1.45%	7.65% 1.45%	14.2% 17.5%	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	OFFICER	\$ 53,244.05	\$ 532.44	\$ 53,776.49	\$ 53,776.49	\$ 779.76	\$ 779.76	\$ 10,302.43	
1011901-411013	CORPORAL	\$ 49,300.05	\$ 493.00	\$ 49,793.05	\$ 49,793.05	\$ 722.00	\$ 722.00	\$ 10,302.43	
1011901-411013	CORPORAL	\$ 49,300.05	\$ 493.00	\$ 49,793.05	\$ 49,793.05	\$ 722.00	\$ 722.00	\$ 10,302.43	
1011901-411013	CORPORAL	\$ 49,300.05	\$ 493.00	\$ 49,793.05	\$ 49,793.05	\$ 722.00	\$ 722.00	\$ 10,302.43	
1011901-411013	CORPORAL	\$ 49,300.05	\$ 493.00	\$ 49,793.05	\$ 49,793.05	\$ 722.00	\$ 722.00	\$ 10,302.43	
1011901-411013	CORPORAL	\$ 49,300.05	\$ 493.00	\$ 49,793.05	\$ 49,793.05	\$ 722.00	\$ 722.00	\$ 10,302.43	

1803119	POSITION TITLE	2016 Budget with Increase	1%	2017 Budget with Increase	SOCIAL SECURITY (7.65% & 1.45%)		PERF (14.2% & 17.5%)
					7.65%	1.45%	
1011901-411013	OFFICER	\$ 49,300.05	\$ 493.00	\$ 49,793.05	\$ 722.00	\$ 722.00	\$ 10,302.43
1011901-411013	OFFICER	\$ 49,300.05	\$ 493.00	\$ 49,793.05	\$ 722.00	\$ 722.00	\$ 10,302.43
1011901-411013	OFFICER	\$ 49,300.05	\$ 493.00	\$ 49,793.05	\$ 722.00	\$ 722.00	\$ 10,302.43
1011901-411013	OFFICER	\$ 45,694.35	\$ 456.94	\$ 46,151.29	\$ 669.19	\$ 669.19	\$ 10,302.43
1011901-411013	OFFICER	\$ 45,694.35	\$ 456.94	\$ 46,151.29	\$ 669.19	\$ 669.19	\$ 10,302.43
1011901-411013	OFFICER	\$ 45,694.35	\$ 456.94	\$ 46,151.29	\$ 669.19	\$ 669.19	\$ 10,302.43
1011901-411013	OFFICER	\$ 45,694.35	\$ 456.94	\$ 46,151.29	\$ 669.19	\$ 669.19	\$ 10,302.43
1011901-411013	SERGEANT	\$ 45,694.35	\$ 456.94	\$ 46,151.29	\$ 669.19	\$ 669.19	\$ 10,302.43
1011901-411013	OFFICER	\$ 45,693.49	\$ 456.93	\$ 46,150.42	\$ 669.18	\$ 669.18	\$ 10,302.43
1011901-411013	OFFICER	\$ 45,693.33	\$ 456.93	\$ 46,150.26	\$ 669.18	\$ 669.18	\$ 10,302.43
1011901-411013	FINANCE OFFICER	\$ 42,403.88	-	\$ 42,403.88	\$ 3,243.90	\$ 3,243.90	\$ 6,021.35
MAYOR'S OFFICE	COORDINATOR	\$ 40,403.41	-	\$ 40,403.41	\$ 3,090.86	\$ 3,090.86	\$ 5,737.28
1011901-411013	CRIME ANALYST	\$ 38,338.57	-	\$ 38,338.57	\$ 2,932.90	\$ 2,932.90	\$ 5,444.08
1011901-411013	RECORD SPECIALIST	\$ 38,614.65	-	\$ 38,614.65	\$ 2,954.02	\$ 2,954.02	\$ 5,483.28
1011901-411013	RECORD SPECIALIST	\$ 38,729.38	-	\$ 38,729.38	\$ 2,962.80	\$ 2,962.80	\$ 5,499.57
1011901-411013	RECORD SPECIALIST	\$ 38,592.00	-	\$ 38,592.00	\$ 2,952.29	\$ 2,952.29	\$ 5,480.06
1011901-411013	RECORD SPECIALIST	\$ 38,729.38	-	\$ 38,729.38	\$ 2,962.80	\$ 2,962.80	\$ 5,499.57
1011901-411013	RECORD SPECIALIST	\$ 38,729.38	-	\$ 38,729.38	\$ 2,962.80	\$ 2,962.80	\$ 5,499.57
1011901-411013	RECORD SPECIALIST	\$ 38,270.47	-	\$ 38,270.47	\$ 2,927.69	\$ 2,927.69	\$ 5,434.41
1011901-411013	RECORD SPECIALIST	\$ 36,398.70	-	\$ 36,398.70	\$ 2,784.50	\$ 2,784.50	\$ 5,168.62
1011901-411013	RECORD SPECIALIST	\$ 38,728.30	-	\$ 38,728.30	\$ 2,962.71	\$ 2,962.71	\$ 5,499.42
1011901-411013	RECORD SPECIALIST	\$ 38,614.65	-	\$ 38,614.65	\$ 2,954.02	\$ 2,954.02	\$ 5,483.28
1011901-411013	ASST FIREARMS COORD	\$ 38,270.47	-	\$ 38,270.47	\$ 2,927.69	\$ 2,927.69	\$ 5,434.41
1011901-411013	FINANCE ASSISTANT	\$ 38,270.47	-	\$ 38,270.47	\$ 2,927.69	\$ 2,927.69	\$ 5,434.41
1011901-411013	RECORD SPECIALIST	\$ 38,270.47	-	\$ 38,270.47	\$ 2,927.69	\$ 2,927.69	\$ 5,434.41
1011901-411013	RECORD SPECIALIST	\$ 38,270.47	-	\$ 38,270.47	\$ 2,927.69	\$ 2,927.69	\$ 5,434.41
1011901-411013	RECORD SPECIALIST	\$ 38,270.47	-	\$ 38,270.47	\$ 2,927.69	\$ 2,927.69	\$ 5,434.41
1011901-411013	SECRETARY	\$ 38,270.47	-	\$ 38,270.47	\$ 2,927.69	\$ 2,927.69	\$ 5,434.41

1803119	POSITION TITLE	2016 Budget with Increase	1%	2017 Budget with Increase	SOCIAL SECURITY		PERF (14.2% & 17.5%)
					(7.65% & 1.45%)	7.65% 1.45%	
1011901-411013	SECRETARY	\$ 38,270.47	\$ -	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	SECRETARY	\$ 38,270.47	\$ -	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	SECRETARY	\$ 38,270.47	\$ -	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	INVESTIGATIVE TECH	\$ 38,270.47	\$ -	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	RECORD SPECIALIST	\$ 38,270.47	\$ -	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	RECORD SPECIALIST	\$ 38,270.47	\$ -	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	SECRETARY	\$ 38,270.47	\$ -	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	SECRETARY	\$ 38,270.47	\$ -	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	SECRETARY	\$ 38,270.48	\$ -	\$ 38,270.48	\$ 2,927.69	\$ 5,434.41	
1011901-411013	FLEET MANAGER	\$ 38,276.58	\$ -	\$ 38,276.58	\$ 2,928.16	\$ 5,435.27	
1011901-411013	AIS TECHNICIAN	\$ 35,252.12	\$ -	\$ 35,252.12	\$ 2,696.79	\$ 5,005.80	
1011901-411013	SECRETARY	\$ 34,866.83	\$ -	\$ 34,866.83	\$ 2,667.31	\$ 4,951.09	
1011901-411013	SECRETARY	\$ 34,431.87	\$ -	\$ 34,431.87	\$ 2,634.04	\$ 4,889.33	
1011901-411013	WEED SEED COORD	\$ 34,197.82	\$ -	\$ 34,197.82	\$ 2,616.13	\$ 4,856.09	
1011901-411013	TEAMSTER 53RD PAY	\$ 20,168.07	\$ -	\$ -	\$ -	\$ -	
FULL TIME SALARIES		\$ 16,223,569.98	\$ 149,857.67	\$ 16,353,259.58	\$ 312,615.64	\$ 3,129,700.16	
1011901-411015	BOARD MEMBERS	\$ 7,677.00	\$ -	\$ 7,677.00	\$ 587.29	\$ -	
1011901-411400	TEMP SALARIES	\$ 210,300.00	\$ -	\$ 210,300.00	\$ 16,087.95	\$ -	
1011901-411500	OTHER	\$ 2,285,820.00	\$ -	\$ 2,285,820.00	\$ 33,144.39	\$ -	
1011901-411600	OVERTIME	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ 14,500.00	\$ -	
DEPARTMENT TOTAL		\$ 19,919,034.65	\$ 149,857.67	\$ 20,048,724.25	\$ 379,714.45	\$ 3,150,305.01	

1803119	POSITION TITLE	2016 Budget	Increase	2017 Budget with Increase	SOCIAL SECURITY & MEDICARE		PERF (14.2% & 19.0%)
					(7.65% & 1.45%)	\$ 763.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 DISTRICT CHIEF	\$ 67,657.00	\$ 592.00	\$ 68,249.00	\$ 68,249.00	\$ 981.03	\$ 11,135.14	
1012101-411013 DISTRICT CHIEF	\$ 67,657.00	\$ 592.00	\$ 68,249.00	\$ 68,249.00	\$ 981.03	\$ 11,135.14	
1012101-411013 DISTRICT CHIEF	\$ 67,657.00	\$ 592.00	\$ 68,249.00	\$ 68,249.00	\$ 981.03	\$ 11,135.14	
1012101-411013 DISTRICT CHIEF	\$ 67,657.00	\$ 592.00	\$ 68,249.00	\$ 68,249.00	\$ 981.03	\$ 11,135.14	
1012101-411013 DISTRICT CHIEF	\$ 67,657.00	\$ 592.00	\$ 68,249.00	\$ 68,249.00	\$ 981.03	\$ 11,135.14	
1012101-411013 DISTRICT CHIEF	\$ 67,657.00	\$ 592.00	\$ 68,249.00	\$ 68,249.00	\$ 981.03	\$ 11,135.14	
1012101-411013 DISTRICT CHIEF	\$ 67,657.00	\$ 592.00	\$ 68,249.00	\$ 68,249.00	\$ 981.03	\$ 11,135.14	
1012101-411013 DISTRICT CHIEF	\$ 67,657.00	\$ 592.00	\$ 68,249.00	\$ 68,249.00	\$ 981.03	\$ 11,135.14	
1012101-411013 INSPECTOR	\$ 57,260.00	\$ 592.00	\$ 57,852.00	\$ 57,852.00	\$ 830.27	\$ 11,135.14	
1012101-411013 INSPECTOR	\$ 57,260.00	\$ 592.00	\$ 57,852.00	\$ 57,852.00	\$ 830.27	\$ 11,135.14	

1803119	POSITION TITLE	2016 Budget		Increase	2017 Budget with Increase	\$	SOCIAL SECURITY & MEDICARE (7.65% & 14.2% & 19.0%)
		\$	\$				\$
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ -	\$ 48,981.00	\$ 48,981.00	\$	-	\$	11,135.14
1012101-411013 PRIVATE	\$ -	\$ 48,981.00	\$ 48,981.00	\$	-	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ -	\$ 48,981.00	\$ 48,981.00	\$	-	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$	\$ 701.64	\$	11,135.14
1012101-411013 SECRETARY II	\$ 34,257.00	\$ -	\$ 34,257.00	\$	\$ 2,620.66	\$	4,864.49
1012101-411013 SECRETARY III	\$ 27,357.00	\$ -	\$ 27,357.00	\$	\$ 2,092.81	\$	3,884.69
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$	\$ 763.14	\$	11,135.14
1012101-411013 SQUAD CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$	\$ 763.14	\$	11,135.14
1012101-411013 SQUAD CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$	\$ 763.14	\$	11,135.14
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$	\$ 763.14	\$	11,135.14
1012101-411013 LIEUTENANT	\$ 50,488.00	\$ 592.00	\$ 51,080.00	\$	\$ 732.08	\$	11,135.14
1012101-411013 LIEUTENANT	\$ 50,488.00	\$ 592.00	\$ 51,080.00	\$	\$ 732.08	\$	11,135.14

1803119	POSITION TITLE	2016 Budget	Increase	2017 Budget with Increase	SOCIAL SECURITY & MEDICARE	PERF (14.2% & 19.0%)
					(7.65% & 1.45%)	
1012101-411013 LIEUTENANT	\$ 50,488.00	\$ -	\$ -	\$ -	\$ -	\$ -
1012101-411013 SQUAD LIEUTENANT	\$ 50,488.00	\$ -	\$ -	\$ -	\$ -	\$ -
1012101-411013 SQUAD LIEUTENANT	\$ 50,488.00	\$ -	\$ -	\$ -	\$ -	\$ -
1012101-411013 SQUAD PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$ 701.64	\$ 11,135.14	\$ -
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$ 701.64	\$ 11,135.14	\$ -
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$ 701.64	\$ 11,135.14	\$ -
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$ 701.64	\$ 11,135.14	\$ -
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$ 701.64	\$ 11,135.14	\$ -
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$ 701.64	\$ 11,135.14	\$ -
1012101-411013 TEAMSTERS 27TH PAY	\$ 3,624.40	\$ -	\$ -	\$ -	\$ -	\$ -
FULL TIME SALARIES	\$ 14,158,961.90	\$ 305,007.00	\$ 14,308,880.50	\$ 223,301.74	\$ 3,075,126.97	
1012101-411015 BOARD MEMBERS	\$ -			\$ -		
1012101-411400 TEMP SALARIES	\$ -			\$ -		
1012101-411500 LONGEVITY	\$ 1,870,304.00		\$ 1,778,114.00	\$ -		
1012101-411500 OTHER	\$ 246,944.00		\$ 249,412.00	\$ -		
1012101-411600 OVERTIME	\$ 160,000.00		\$ 160,000.00	\$ -		
DEPARTMENT TOTALS	\$ 16,622,065.07	\$ 305,007.00	\$ 16,682,261.67	\$ 231,933.11	\$ 3,097,397.25	

		NAME	2016 Budget with Increase	0%	2017 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
LEVEE	1803119						
9206701-411011		DEPARTMENT HEAD	65,403.88	0.00	65,403.88	5,003.40	9,287.35
9206701-411013		SUPERVISOR III	52,107.27	0.00	52,107.27	3,986.21	7,399.23
9206701-411013		LEAD OPERATOR - LEVEE	45,104.18	0.00	45,104.18	3,450.47	6,404.79
9206701-411013		LEAD OPERATOR - LEVEE	45,104.18	0.00	45,104.18	3,450.47	6,404.79
9206701-411013		LEAD OPERATOR - LEVEE	45,104.18	0.00	45,104.18	3,450.47	6,404.79
9206701-411013		OPERATOR - LEVEE	43,963.52	0.00	43,963.52	3,363.21	6,242.82
9206701-411013		OPERATOR - LEVEE	43,963.52	0.00	43,963.52	3,363.21	6,242.82
9206701-411013		OPERATOR - LEVEE	43,963.52	0.00	43,963.52	3,363.21	6,242.82
9206701-411013		OPERATOR - LEVEE	43,963.52	0.00	43,963.52	3,363.21	6,242.82
9206701-411013		OPERATOR - LEVEE	43,963.52	0.00	43,963.52	3,363.21	6,242.82
9206701-411013		OPERATOR - LEVEE	43,963.52	0.00	43,963.52	3,363.21	6,242.82
9206701-411013		OPERATOR - LEVEE	43,963.52	0.00	43,963.52	3,363.21	6,242.82
9206701-411013		COMPUTER TECHNICIAN	38,513.26	0.00	38,513.26	2,946.26	5,468.88
9206701-411013		TEAMMASTER 27TH PAY	6,813.76	0.00	0.00	0.00	0.00
FULL TIME SALARIES		540,491.45	0.00	533,677.69	40,826.34	75,782.23	
9206701-411015		BOARD MEMBERS	3,857.80	0.00	3,857.80	295.12	
9206701-411500		OTHER	12,989.39	0.00	12,989.39	993.69	1,844.49
9206701-411400		TEMP SALARY	14,229.00	0.00	14,229.00	1,088.52	
9206701-411600		OVERTIME	45,800.00	0.00	45,800.00	3,503.70	6,503.60
DEPARTMENT TOTAL		682,771.53	0.00	675,957.77	51,710.77	93,417.68	

COMMITTEE REPORT

FINANCE

CHAIRMAN DAN McGINN

Date: October 10, 2016

Time: 5:00 PM

ORDINANCE G-2016-26

Amended

FINANCE

McGINN

An Ordinance Fixing the Salaries of Every Appointive Officer, Employee, Deputy, Assistant, Departmental and Institutional Head of the City of Evansville and the Evansville-Vanderburgh County Levee Authority for the Year 2017 and Establishing Salary Administration Procedures

MADAM PRESIDENT, YOUR COMMITTEE ON **FINANCE** TO WHOM THIS ORDINANCE/RESOLUTION REFERRED WISHES TO RECOMMEND THE FOLLOWING ACTION BY COUNCIL.

MOVED TO ACCEPT: Moore

SECONDED BY: Adams

CIRCLE: DO PASS

DO NOT PASS

AMENDMENTS AS FOLLOWS:

Dan McGinn
Chairman McGinn
Hargis
N. Dan Glomann
Jeb E.
Mark Nease

T
James Brumley
J.C. Rob
Middle Mercer

COMMITTEE REPORT

FINANCE

CHAIRMAN DAN McGINN

Date: October 10, 2016

Time: 5:00 PM

ORDINANCE G-2016-26 *Amended* **FINANCE** **McGINN**

An Ordinance Fixing the Salaries of Every Appointive Officer, Employee, Deputy, Assistant, Departmental and Institutional Head of the City of Evansville and the Evansville-Vanderburgh County Levee Authority for the Year 2017 and Establishing Salary Administration Procedures

*Salaries to remain the same w/ exception of sworn police
PERF + SS as 2016 & sworn Firefighters*

Mosby

Adams

MOVED TO ACCEPT: _____

SECONDED BY: _____

CIRCLE:

DO PASS

DO NOT PASS

COMMENTS:

VOTING:

MCGINN	Yes	<input checked="" type="checkbox"/>	No	_____
ADAMS	Yes	<input checked="" type="checkbox"/>	No	_____
BRINKMEYER	Yes	<input checked="" type="checkbox"/>	No	_____
ELPERS	Yes	<input checked="" type="checkbox"/>	No	_____
HARGIS	Yes	<input checked="" type="checkbox"/>	No	_____
MERCER	Yes	<input checked="" type="checkbox"/>	No	_____
MOSBY	Yes	<input checked="" type="checkbox"/>	No	_____
ROBINSON	Yes	<input checked="" type="checkbox"/>	No	_____
WEAVER	Yes	<input checked="" type="checkbox"/>	No	_____

COMMITTEE REPORT

FINANCE

CHAIRMAN DAN McGINN

Date: September 26, 2016

Time: 5:10

*Held until Oct 10,
2016*

ORDINANCE G-2016-26

FINANCE

McGINN

An Ordinance Fixing the Salaries of Every Appointive Officer, Employee, Deputy, Assistant, Departmental and Institutional Head of the City of Evansville and the Evansville-Vanderburgh County Levee Authority for the Year 2017 and Establishing Salary Administration Procedures

MADAM PRESIDENT, YOUR COMMITTEE ON FINANCE TO WHOM THIS ORDINANCE/RESOLUTION REFERRED WISHES TO RECOMMEND THE FOLLOWING ACTION BY COUNCIL.

MOVED TO ACCEPT: _____

SECONDED BY: _____

CIRCLE:

DO PASS

DO NOT PASS

AMENDMENTS AS FOLLOWS:

Chairman McGinn

COMMITTEE REPORT

FINANCE

CHAIRMAN DAN McGINN

Date: September 26, 2016

Time: 5:10

ORDINANCE G-2016-26

FINANCE

McGINN

An Ordinance Fixing the Salaries of Every Appointive Officer, Employee, Deputy, Assistant, Departmental and Institutional Head of the City of Evansville and the Evansville-Vanderburgh County Levee Authority for the Year 2017 and Establishing Salary Administration Procedures

Held until October 10th

MOVED TO ACCEPT:

CIRCLE:

DO PASS

DO NOT PASS

COMMENTS:

VOTING:

MCGINN	Yes	_____	No	_____
ADAMS	Yes	_____	No	_____
BRINKMEYER	Yes	_____	No	_____
ELPERS	Yes	_____	No	_____
HARGIS	Yes	_____	No	_____
MERCER	Yes	_____	No	_____
MOSBY	Yes	_____	No	_____
ROBINSON	Yes	_____	No	_____
WEAVER	Yes	_____	No	_____

PERMANENT RECORD

**AN ORDINANCE FIXING THE SALARIES OF EVERY APPOINTIVE
OFFICER, EMPLOYEE, DEPUTY, ASSISTANT, DEPARTMENTAL
AND INSTITUTIONAL HEAD OF THE CITY OF EVANSVILLE AND THE EVANSVILLE-
VANDERBURGH COUNTY LEVEE AUTHORITY FOR THE YEAR 2017
AND ESTABLISHING SALARY ADMINISTRATION PROCEDURES**

WHEREAS, the Personnel Department of the City of Evansville has commissioned an analysis of the duties and responsibilities imposed upon certain employees of the City by statute and ordinance; and

WHEREAS, that analysis has enabled the Mayor of the City of Evansville to prepare a classification of the position of each employee of the City, which the Mayor has in fact done; and

WHEREAS, that analysis has enabled the Evansville-Vanderburgh County Levee Authority Board, herein called ("the Authority Board") to prepare a classification of the position of each employee of the Authority, which it has in fact done; and

WHEREAS, the classifications prepared by the Mayor and the Authority Board are based solely upon the analysis commissioned by the Personnel Department, resulting in a system of classification based solely on objective factors, without regard to personalities; and

WHEREAS, within each classification there is a schedule of salary ranges permitting a still greater degree of flexibility and objectivity in fixing salaries; and

WHEREAS, the Mayor of the City of Evansville has fixed the salary of each employee of the City of Evansville according to the classification described herein; and

WHEREAS, the Authority Board has fixed the salary of each employee of the Authority according to the classification described herein; and

WHEREAS, the result of the Mayor's fixing of salaries is a salary schedule which accurately and objectively reflects the duties and responsibilities of the employees of the City of Evansville, and which is fair and equitable to the employees based on the information available, and which provides an incentive for persons to seek employment with the City and to remain employed by the City once hired; and

WHEREAS, the result of the Authority Board's fixing of salaries is a salary schedule which accurately and objectively reflects the duties and responsibilities of the employees of the Authority, and which is fair and equitable to the employees based on the information available, and which provides an incentive for persons to seek employment with the Authority and to remain employed by the Authority once hired; and

WHEREAS, the funds for such salaries are to be provided from the City's budget for 2017 and other sources as may be specified by the Common Council of the City of Evansville; and

WHEREAS, the funds for salaries for each employee of the Evansville-Vanderburgh Levee Authority are to be provided from the Authority Board for 2017 and other sources as may be specified by the Authority Board.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of Evansville, Indiana, and the Authority Board as follows:

FILED

SEP 07 2016

Anna Winkowski
CITY CLERK

Section I: Amendment of Section 2.165.200 of the Municipal Code

Section 2.165.200 of the Municipal Code is hereby amended to read as follows:

- A. PAYMENT OF EMPLOYEES. From and after the first day of January 2017, the appointive officers, employees, deputies, assistants, departmental and institutional heads of the City of Evansville shall be paid according to the schedule of salary grades set out in this ordinance, subject to budgetary provisions, in the City Salary Administration Plan and limited to the amounts set forth and adopted by the City Council. Rates set for bargaining units through negotiated agreements shall have the applicable rates specified within the agreement and shall fall within the ranges specified in this ordinance. No salaries of public officers shall be paid in advance pursuant to IC 5-7-3-1. The City of Evansville will comply with Federal Wage-Hour guidelines for all nonexempt employees.
- B. PART-TIME EMPLOYEES. Rates for Part-time positions range from the minimum hourly wage established by the United States Congress to an amount determined by the Salary Administration Committee from time to time. Part-time rate variations are a function of the job assignment. Some positions require unique certifications, and some specialized skills require higher compensation. Full-time employees who perform services on an overtime basis for other departments are paid from part-time budgets at their normal overtime rates and are not classified as part-time employees. All part-time salaries are subject to funding availability in the departmental part-time accounts.
- C. SALARY ADMINISTRATION PLAN. Effective January 1, 2017, the following procedure, which constitutes the Salary Administration Plan of the City of Evansville, shall be in full force and effect
 - (1) The following shall constitute the membership of the Salary Administration Committee:
 - (a) The City Controller.
 - (b) The Executive Director of Administrative Services.
 - (c) The Chairman of the City Council Finance Committee.
 - (d) The Mayor of the City of Evansville.
 - (e) The City Council President.
 - (f) An elected Minority Party member of the City Council.
 - (2) The Personnel Department has established a classification of the position of each employee of the City, which classification is based upon factors of responsibilities, skills, education, complexities of duties, and similar factors.
 - (3) The Finance Committee will set the total dollar appropriation by department during budget hearings and shall base its determination upon approved staffing requirements of each department. Consideration shall be given to the total percentage granted for cost of living, any general increase, new employees, and reductions anticipated in the staff.

- (4) The Salary Administration Committee shall meet and make recommendations for the salaries to be paid to each employee of the City for the coming year. The salaries established by the Common Council, once fixed, shall not be increased for the fiscal year beyond the levels set in this section. Salaries fixed by this section at the maximum amount may be reduced in accordance with the provisions of IC 36-4-7-3. Salaries authorized by the Mayor shall be within the fixed limitations of total appropriated funds for salaries as provided in subsection (C)(3) of this section.
- (5) In no event shall salaries exceed the fixed maximum established by this section for the pay grade and classification of the job and in no event exceed the 2016 budget as adopted and amended by the Common Council.
- (6) The Salary Administration Committee shall be charged with the general responsibility for reviewing adjustment of inequities in order to make recommendations to the Common Council for budgetary purposes.

D. GRADES, CLASSIFICATIONS, AND SCHEDULE OF SALARY RANGE. Classifications, grades and schedule of salary ranges shall be established for positions held by City Employees (Ranges are set for base pay only and do not reflect any payment of required overtime, bonuses, shift differentials, or other premiums. All rates are annualized and based on 2080 hours per year. Nothing in this Ordinance shall be construed as guaranteeing any payment to any individual. Actual wages are based on time worked). All wages are paid weekly or bi-weekly as governed by any applicable contract or at the direction of the governing board, if there is no written contract. All classifications, grades, and salary ranges shall be reflected as follows:

- a. For non-union employees, board members, and part-time positions, in the budget book.
- b. For unionized employees, in the respective collective bargaining agreement.

Section II: Effective Date

This ordinance shall be in full force and effect January 1, 2017 through December 31, 2017, and after its passage by the Common Council and signing by the Mayor, notice to and hearing of, all as such may be required by law.

ORDINANCE NO. G-2016-26

**INTRODUCED BY: D. MCGINN
COMMITTEE: FINANCE**

PASSED BY THE COMMON COUNCIL OF THE CITY OF EVANSVILLE, INDIANA ON THE _____ DAY OF _____, 2016, ON SAID DAY SIGNED BY THE PRESIDENT OF THE COMMON COUNCIL AND ATTESTED BY THE CITY CLERK.

PRESIDENT, COMMON COUNCIL

ATTEST:

PRESENTED BY ME, THE UNDERSIGNED CITY CLERK OF THE CITY OF EVANSVILLE, INDIANA, TO THE MAYOR OF SAID CITY, THIS _____ DAY OF _____, 2016, AT _____ O'CLOCK _____. M., FOR HIS CONDISERATION AND ACTION THERON.

CITY CLERK OF THE CITY OF EVANSVILLE, INDIANA

HAVING EXAMINED THE FOREGOING ORDINANCE, I DO NOW, AS MAYOR OF THE CITY OF EVANSVILLE, INDIANA, APPROVE SAID ORDINANCE AND RETURN THE SAME TO THE CITY CLERK THIS _____ DAY OF _____, 2016, AT _____ O'CLOCK _____. M.

MAYOR OF THE CITY OF EVANSVILLE, INDIANA

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY	PERF
		1%	14.200%	1%	7.650%		
MAYOR	MAYOR	\$ 100,534.26	\$ 100,534.26	\$ -	\$ -	\$ 100,534.26	\$ 100,534.26
1011101-411011	CHIEF OF STAFF	\$ 73,699.19	\$ 73,699.19	\$ 736.99	\$ 736.99	\$ 74,436.18	\$ 74,436.18
1011101-411012	COMMUNICATIONS DIRECTOR	\$ 42,978.93	\$ 42,978.93	\$ 429.79	\$ 429.79	\$ 43,408.72	\$ 43,408.72
1011101-411013	SECRETARY III	\$ 34,402.88	\$ 34,402.88	\$ 344.03	\$ 344.03	\$ 34,746.91	\$ 34,746.91
1011101-411400	TEMP SALARIES	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ 78,155.63	\$ 78,155.63
	DEPARTMENT TOTAL	\$ 253,615.27	\$ 253,615.27	\$ 1,510.81	\$ 1,510.81	\$ 255,126.08	\$ 255,126.08
HUMAN RELATIONS						\$ 19,517.14	\$ 19,517.14
1011201-411011	DIRECTOR V	\$ 65,404.01	\$ 65,404.01	\$ 654.04	\$ 654.04	\$ 66,058.05	\$ 66,058.05
1011201-411013	INVESTIGATOR III	\$ 42,312.54	\$ 42,312.54	\$ 423.13	\$ 423.13	\$ 42,735.66	\$ 42,735.66
1011201-411013	INVESTIGATOR III	\$ 42,312.54	\$ 42,312.54	\$ 423.13	\$ 423.13	\$ 42,735.66	\$ 42,735.66
1011201-411013	SECRETARY III	\$ 30,716.47	\$ 30,716.47	\$ 307.16	\$ 307.16	\$ 31,023.64	\$ 31,023.64
1011201-411013	INVESTIGATOR III	\$ 42,312.54	\$ 42,312.54	\$ 423.13	\$ 423.13	\$ 42,735.66	\$ 42,735.66
1011201-411015	BOARD MEMBERS	\$ 15,754.08	\$ 15,754.08	\$ 1,576.54	\$ 1,576.54	\$ 159,230.62	\$ 159,230.62
	DEPARTMENT TOTAL	\$ 3,395.00	\$ 3,395.00	\$ -	\$ -	\$ 3,399.00	\$ 3,399.00
FINANCE						\$ 228,687.67	\$ 228,687.67
1011301-411011	CONTROLLER	\$ 94,860.65	\$ 94,860.65	\$ 948.61	\$ 948.61	\$ 95,809.25	\$ 95,809.25
1011301-411012	DEPUTY CONTROLLER	\$ 73,692.47	\$ 73,692.47	\$ 736.92	\$ 736.92	\$ 74,429.40	\$ 74,429.40
1011301-411013	GRANTS MANAGER	\$ 70,583.12	\$ 70,583.12	\$ 705.83	\$ 705.83	\$ 71,288.95	\$ 71,288.95
1011301-411013	ACCOUNTANT IV	\$ 52,186.61	\$ 52,186.61	\$ 521.87	\$ 521.87	\$ 52,708.48	\$ 52,708.48
1011301-411013	ACCOUNTANT III/BUDGET MANAGER & INTERNAL AUDITOR	\$ 49,541.21	\$ 49,541.21	\$ 495.41	\$ 495.41	\$ 50,036.62	\$ 50,036.62
1011301-411013	ACCOUNT CLERK III	\$ 40,117.57	\$ 40,117.57	\$ 401.18	\$ 401.18	\$ 40,618.75	\$ 40,618.75
1011301-411013	ACCOUNT CLERK III	\$ 29,438.24	\$ 29,438.24	\$ 294.38	\$ 294.38	\$ 29,732.62	\$ 29,732.62
1011301-411013	CLERK II	\$ 38,165.05	\$ 38,165.05	\$ 381.65	\$ 381.65	\$ 38,546.70	\$ 38,546.70
1011301-411013	OFFICE MANAGER	\$ 31,106.11	\$ 31,106.11	\$ 311.06	\$ 311.06	\$ 31,417.17	\$ 31,417.17
1011301-411013	ACCOUNT CLERK II	\$ 32,011.69	\$ 32,011.69	\$ 320.12	\$ 320.12	\$ 32,331.81	\$ 32,331.81
1011301-411013	ACCOUNT CLERK II	\$ 37,327.33	\$ 37,327.33	\$ 373.27	\$ 373.27	\$ 37,700.61	\$ 37,700.61
1011301-411400	TEMP SALARIES	\$ 380,476.95	\$ 380,476.95	\$ 3,804.77	\$ 3,804.77	\$ 384,281.72	\$ 384,281.72
1011301-411600	OVERTIME	\$ 1,300.00	\$ 1,300.00	\$ -	\$ -	\$ 1,300.00	\$ 1,300.00
	DEPARTMENT TOTAL	\$ 555,330.07	\$ 555,330.07	\$ 5,490.30	\$ 5,490.30	\$ 560,820.37	\$ 560,820.37
PURCHASING						\$ 4,302.76	\$ 4,302.76
1011302-411011	SUPERVISOR	\$ 54,390.24	\$ 54,390.24	\$ 543.90	\$ 543.90	\$ 54,934.14	\$ 54,934.14
1011302-411013	CLERK TYPIST I	\$ 31,106.11	\$ 31,106.11	\$ 311.06	\$ 311.06	\$ 31,417.17	\$ 31,417.17
	DEPARTMENT TOTAL	\$ 85,496.35	\$ 85,496.35	\$ 854.96	\$ 854.96	\$ 86,351.31	\$ 86,351.31
CITY COUNCIL						\$ 6,605.88	\$ 6,605.88
1011401-411015	COUNCIL MEMBER - WARD 1	\$ 20,137.61	\$ 20,137.61	\$ 201.38	\$ 201.38	\$ 20,338.98	\$ 20,338.98
1011401-411015	COUNCIL MEMBER - WARD 2	\$ 19,938.23	\$ 19,938.23	\$ 199.38	\$ 199.38	\$ 20,137.61	\$ 20,137.61
1011401-411015	COUNCIL MEMBER - WARD 3	\$ 20,137.61	\$ 20,137.61	\$ 201.38	\$ 201.38	\$ 20,338.98	\$ 20,338.98

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY	PERF
		\$	%	\$	%		
1011401-411015	COUNCIL MEMBER - WARD 4	\$ 20,137.61	\$ 201.38	\$ 20,338.98	\$ 20,338.98	7.650%	14.200%
1011401-411015	COUNCIL MEMBER - WARD 5	\$ 20,137.61	\$ 201.38	\$ 20,338.98	\$ 20,338.98	7.650%	14.200%
1011401-411015	COUNCIL MEMBER - WARD 6	\$ 20,137.61	\$ 201.38	\$ 20,338.98	\$ 20,338.98	7.650%	14.200%
1011401-411015	COUNCIL MEMBER - AT LARGE	\$ 19,988.23	\$ 199.38	\$ 20,137.61	\$ 20,137.61	7.650%	14.200%
1011401-411015	COUNCIL MEMBER - AT LARGE	\$ 19,988.23	\$ 199.38	\$ 20,137.61	\$ 20,137.61	7.650%	14.200%
1011401-411015	COUNCIL MEMBER - AT LARGE	\$ 20,137.61	\$ 201.38	\$ 20,338.98	\$ 20,338.98	7.650%	14.200%
DEPARTMENT TOTAL		\$ 233,180.52	\$ 1,806.40	\$ 182,446.73	\$ 13,957.17	\$ 25,907.44	
CITY CLERK							
1011402-411011	CITY CLERK	\$ 64,578.19	\$ 645.78	\$ 65,223.97	\$ 65,223.97		
1011402-411012	DEPUTY CLERK	\$ 52,775.40	\$ 527.75	\$ 53,303.16	\$ 53,303.16		
1011402-411013	ACCOUNT CLERK II	\$ 30,221.02	\$ 302.11	\$ 30,513.14	\$ 30,513.14		
FULL TIME SALARIES							
TEMP SALARIES							
DEPARTMENT TOTAL		\$ 167,564.62	\$ 1,475.55	\$ 169,040.26	\$ 12,931.58	\$ 21,163.72	
PARKING METER							
2071403-411013	OFFICE MANAGER	\$ 37,444.22	\$ 374.44	\$ 37,818.67	\$ 37,818.67		
2071403-411013	CLERK II	\$ 31,882.14	\$ 318.82	\$ 32,200.96	\$ 32,200.96		
2071403-411013	VIOLATIONS POLICE	\$ 40,627.55	\$ 406.28	\$ 41,033.83	\$ 41,033.83		
2071403-411013	VIOLATIONS POLICE	\$ 40,627.55	\$ 406.28	\$ 41,033.83	\$ 41,033.83		
TEAMSTERS 53RD PAY							
DEPARTMENT TOTAL		\$ 152,144.14	\$ 1,505.81	\$ 152,087.28	\$ 11,634.68	\$ 21,596.39	
PUBLIC WORKS							
1011601-411013	SECRETARY III	\$ 34,403.96	\$ 344.04	\$ 34,748.00	\$ 34,748.00		
1011601-411013	WELDER	\$ 46,485.92	\$ 464.86	\$ 46,950.78	\$ 46,950.78		
1011601-411013	PLUMBER/PIPE FITTER	\$ 46,488.04	\$ 464.88	\$ 46,952.92	\$ 46,952.92		
1011601-411013	CARPENTER I	\$ 46,488.04	\$ 464.88	\$ 46,952.92	\$ 46,952.92		
1011601-411013	PLUMBER/PIPE FITTER	\$ 46,832.90	\$ 468.33	\$ 47,301.23	\$ 47,301.23		
1011601-411013	ELECTRICIAN	\$ 47,460.01	\$ 474.60	\$ 47,934.61	\$ 47,934.61		
1011601-411013	HEATING & AIR COND	\$ 46,832.90	\$ 468.33	\$ 47,301.23	\$ 47,301.23		
1011601-411013	GENERAL MAINT	\$ 40,629.67	\$ 406.30	\$ 41,035.97	\$ 41,035.97		
1011601-411013	TEAMSTERS 53RD PAY	\$ 5,223.20	\$ -	\$ -	\$ -		
FULL TIME SALARIES							
BOARD MEMBERS							
1011601-411015	BOARD MEMBERS	\$ 9,597.00	\$ -	\$ 9,597.00	\$ -		
1011601-411600	OVERTIME	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -		
DEPARTMENT TOTAL		\$ 375,441.64	\$ 3,556.21	\$ 373,774.66	\$ 28,593.76	\$ 51,713.23	
CENTRAL DISPATCH							
1011701-411011	DIRECTOR	\$ 76,998.99	\$ 769.99	\$ 77,768.98	\$ 77,768.98		
1011701-411012	DEPUTY DIRECTOR	\$ 54,405.39	\$ 544.05	\$ 54,949.44	\$ 54,949.44		
1011701-411013	SUPERVISOR	\$ 50,077.16	\$ 500.77	\$ 50,577.93	\$ 50,577.93		
1011701-411013	SUPERVISOR	\$ 50,077.16	\$ 500.77	\$ 50,577.93	\$ 50,577.93		
1011701-411013	SUPERVISOR	\$ 50,077.16	\$ 500.77	\$ 50,577.93	\$ 50,577.93		

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY 7.650%	PERF 14.200%
		1%	1%	1%	1%		
1011701-411013	SUPERVISOR	\$ 50,077.16	\$ 50,077.16	\$ 50,077.16	\$ 50,077.16	\$ 50,577.93	
1011701-411013	TELECOMMUNICATOR	\$ 44,346.73	\$ 44,346.73	\$ 44,346.73	\$ 44,346.73	\$ 44,790.19	
1011701-411013	TELECOMMUNICATOR	\$ 44,346.73	\$ 44,346.73	\$ 44,346.73	\$ 44,346.73	\$ 44,790.19	
1011701-411013	TELECOMMUNICATOR	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,930.59	
1011701-411013	TELECOMMUNICATOR	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,930.59	
1011701-411013	TELECOMMUNICATOR	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,510.48	
1011701-411013	TELECOMMUNICATOR	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,510.48	
1011701-411013	TELECOMMUNICATOR	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,930.59	
1011701-411013	TELECOMMUNICATOR	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,510.48	
1011701-411013	TELECOMMUNICATOR	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,930.59	
1011701-411013	TELECOMMUNICATOR	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,510.48	
1011701-411013	TELECOMMUNICATOR	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,930.59	
1011701-411013	TELECOMMUNICATOR	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,510.48	
1011701-411013	TELECOMMUNICATOR	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,930.59	
1011701-411013	TELECOMMUNICATOR	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,510.48	
1011701-411013	TELECOMMUNICATOR	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,930.59	
1011701-411013	TELECOMMUNICATOR	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,510.48	
1011701-411013	TELECOMMUNICATOR	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,930.59	
1011701-411013	TELECOMMUNICATOR	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,510.48	
1011701-411013	TELECOMMUNICATOR	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,930.59	
1011701-411013	TELECOMMUNICATOR	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,510.48	
1011701-411013	TELECOMMUNICATOR	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,930.59	
1011701-411013	TELECOMMUNICATOR	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,510.48	
1011701-411013	TELECOMMUNICATOR	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,930.59	
1011701-411013	TELECOMMUNICATOR	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,510.48	
1011701-411013	TELECOMMUNICATOR	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,930.59	
1011701-411013	TELECOMMUNICATOR	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,510.48	
1011701-411013	OFFICE MANAGER	\$ 37,449.64	\$ 37,449.64	\$ 37,449.64	\$ 37,449.64	\$ 37,824.13	
1011701-411013	TELECOMMUNICATOR	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,930.59	
1011701-411013	TELECOMMUNICATOR	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,510.48	
1011701-411013	TELECOMMUNICATOR	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,930.59	
1011701-411013	TELECOMMUNICATOR	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,510.48	
1011701-411013	TELECOMMUNICATOR	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,485.73	\$ 44,930.59	
1011701-411013	TELECOMMUNICATOR	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,099.78	\$ 44,510.48	
1011701-411013	SUPERVISOR	\$ 50,077.16	\$ 50,077.16	\$ 50,077.16	\$ 50,077.16	\$ 50,577.93	
1011701-411013	COMMUNICATIONS TECHNICIAN	\$ 42,312.54	\$ 42,312.54	\$ 42,312.54	\$ 42,312.54	\$ 42,735.66	
1011701-411013	TEAMSTERS S8RD PAY	\$ 30,947.80	\$ 30,947.80	\$ 30,947.80	\$ 30,947.80	\$ -	
	FULL TIME SALARIES	\$ 1,834,066.36	\$ 1,834,066.36	\$ 1,834,066.36	\$ 1,834,066.36	\$ 1,821,149.75	
1011701-411500	OTHER	\$ 59,000.00	\$ 59,000.00	\$ 59,000.00	\$ 59,000.00	\$ 59,000.00	
1011701-411600	OVERTIME	\$ 250,236.00	\$ 250,236.00	\$ 250,236.00	\$ 250,236.00	\$ 250,236.00	
	DEPARTMENT TOTAL	\$ 2,274,706.74	\$ 2,274,706.74	\$ 2,274,706.74	\$ 2,274,706.74	\$ 173,127.47	\$ 173,127.47
						\$ 321,360.79	\$ 321,360.79
BUILDING COMMISSION							
1011801-411011	BLDG COMMISSIONER	\$ 68,433.44	\$ 68,433.44	\$ 68,433.44	\$ 68,433.44	\$ 69,117.78	\$ 69,117.78
1011801-411013	INSPECTOR III	\$ 38,468.11	\$ 38,468.11	\$ 38,468.11	\$ 38,468.11	\$ 38,852.79	\$ 38,852.79

ACCOUNT	POSITION TITLE	2016 Budget with Increase	1%	2017 Budget with 1% Increase	SOCIAL SECURITY	PERF
1011801-411013	INSPECTOR III	\$ 38,468.11	\$ 384.68	\$ 38,852.79	7.650%	14,200%
1011801-411013	INSPECTOR III	\$ 38,468.11	\$ 384.68	\$ 38,852.79	7.650%	14,200%
1011801-411013	PROJECT MANAGER	\$ 41,441.13	\$ 414.11	\$ 41,825.25		
1011801-411013	CLERK II	\$ 27,420.78	\$ 274.21	\$ 27,684.99		
1011801-411013	ACCOUNT CLERK III	\$ 28,575.63	\$ 285.76	\$ 28,861.38		
1011801-411013	SECRETARY III	\$ 31,976.30	\$ 319.76	\$ 32,256.06		
1011801-411013	SECRETARY II	\$ 29,456.08	\$ 294.36	\$ 29,730.44		
1011801-411013	PERMIT CLERK	\$ 26,260.53	\$ 262.61	\$ 26,523.13		
1011801-411400	TEMP SALARIES	\$ 300,484.77	\$ 3,004.85	\$ 303,489.62		
	DEPARTMENT TOTAL	\$ 432,850.21	\$ 3,689.18	\$ 436,549.39	\$ 33,396.03	\$ 32,910.25
ENVIRONMENTAL PROTECTION						
1012201-411011	DIRECTOR VI	\$ 54,050.15	\$ 540.50	\$ 54,590.65		
1012201-411013	AIR INSPECTOR	\$ 40,922.83	\$ 409.23	\$ 41,332.05		
1012201-411013	AIR INSPECTOR/SECRETARY	\$ 40,922.83	\$ 409.23	\$ 41,332.05		
1012201-411013	SECRETARY	\$ -	\$ -	\$ -		
1012201-411400	TEMP SALARIES	\$ 81,845.65	\$ 818.46	\$ 82,664.11		
	DEPARTMENT TOTAL	\$ 135,835.80	\$ 1,358.96	\$ 137,254.76	\$ 10,499.99	\$ 19,490.18
ANIMAL CONTROL						
1011602-411011	SUPERINTENDENT V	\$ 52,080.55	\$ 520.81	\$ 52,601.35		
1011602-411013	CONTROL OFFICER	\$ 41,763.90	\$ 417.64	\$ 42,181.54		
1011602-411013	CONTROL OFFICER	\$ 41,763.90	\$ 417.64	\$ 42,181.54		
1011602-411013	CONTROL OFFICER	\$ 41,763.90	\$ 417.64	\$ 42,181.54		
1011602-411013	CONTROL OFFICER	\$ 41,763.90	\$ 417.64	\$ 42,181.54		
1011602-411013	CONTROL OFFICER	\$ 41,763.90	\$ 417.64	\$ 42,181.54		
1011602-411013	CONTROL OFFICER	\$ 41,763.90	\$ 417.64	\$ 42,181.54		
1011602-411013	CLERK TYPIST I	\$ 28,222.79	\$ 282.23	\$ 28,505.02		
1011602-411013	CONTROL OFFICER	\$ 41,763.90	\$ 417.64	\$ 42,181.54		
1011602-411013	CLERK	\$ 27,435.94	\$ 274.36	\$ 27,710.29		
1011602-411013	TEAMSTERS 53RD PAY	\$ 5,625.75	\$ -	\$ -		
	FULL TIME SALARIES	\$ 353,631.80	\$ 3,480.06	\$ 351,486.11		
		\$ 22,000.00	\$ -	\$ 22,000.00		
		\$ 4,100.00	\$ -	\$ 4,100.00		
		\$ 21,432.00	\$ -	\$ 21,432.00		
	DEPARTMENT TOTAL	\$ 453,244.35	\$ 4,000.87	\$ 451,619.46	\$ 34,548.89	\$ 61,005.96
EMERGENCY MANAGEMENT						
1012301-411011	DIRECTOR IV	\$ 62,924.39	\$ 629.24	\$ 63,553.64		
1012301-411012	DEPUTY DIRECTOR I	\$ 44,989.13	\$ 449.89	\$ 45,439.02		
1012301-411013	SECRETARY III	\$ 34,303.31	\$ 342.03	\$ 34,646.34		
	FULL TIME SALARIES	\$ 34,303.31	\$ 343.03	\$ 34,646.34		
	DEPARTMENT TOTAL	\$ 142,216.83	\$ 1,422.17	\$ 143,639.00	\$ 10,988.38	\$ 20,396.74

ACCOUNT	POSITION TITLE	2016 Budget with Increase			2017 Budget with 1% Increase			SOCIAL SECURITY	PERF
		1%	14.200%	7.650%	1%	14.200%	7.650%		
1011603-411013	MECHANIC IV	\$ 50,922.46	\$ (6,385.71)	\$ 44,536.75	\$ 50,922.46	\$ (6,385.71)	\$ 44,536.75		
1011603-411013	MECHANIC IV	\$ 43,773.68	\$ 763.07	\$ 44,536.75	\$ 43,773.68	\$ 763.07	\$ 44,536.75		
1011603-411013	BUS OPERATOR IV	\$ 42,470.56	\$ 411.18	\$ 42,881.74	\$ 42,470.56	\$ 411.18	\$ 42,881.74		
1011603-411013	BUS OPERATOR IV	\$ 42,482.46	\$ 399.28	\$ 42,881.74	\$ 42,482.46	\$ 399.28	\$ 42,881.74		
1011603-411013	BUS OPERATOR IV	\$ 42,482.46	\$ 399.28	\$ 42,881.74	\$ 42,482.46	\$ 399.28	\$ 42,881.74		
1011603-411013	BUS OPERATOR IV	\$ 42,482.46	\$ 399.28	\$ 42,881.74	\$ 42,482.46	\$ 399.28	\$ 42,881.74		
1011603-411013	BUS OPERATOR IV	\$ 42,482.46	\$ 399.28	\$ 42,881.74	\$ 42,482.46	\$ 399.28	\$ 42,881.74		
1011603-411013	BUS OPERATOR IV	\$ 42,482.46	\$ 399.28	\$ 42,881.74	\$ 42,482.46	\$ 399.28	\$ 42,881.74		
1011603-411013	BUS OPERATOR IV	\$ 42,482.46	\$ 399.28	\$ 42,881.74	\$ 42,482.46	\$ 399.28	\$ 42,881.74		
1011603-411013	BUS OPERATOR IV	\$ 42,482.46	\$ 399.28	\$ 42,881.74	\$ 42,482.46	\$ 399.28	\$ 42,881.74		
1011603-411013	LEAD MECHANIC II	\$ 45,983.79	\$ 420.15	\$ 46,403.94	\$ 45,983.79	\$ 420.15	\$ 46,403.94		
1011603-411013	MANAGER	\$ 44,455.55	\$ 444.56	\$ 44,900.10	\$ 44,455.55	\$ 444.56	\$ 44,900.10		
1011603-411013	VAN OPERATOR	\$ 34,987.34	\$ 340.76	\$ 35,328.10	\$ 34,987.34	\$ 340.76	\$ 35,328.10		
1011603-411013	VAN OPERATOR	\$ 34,639.91	\$ 688.19	\$ 35,328.10	\$ 34,639.91	\$ 688.19	\$ 35,328.10		
1011603-411013	VAN OPERATOR	\$ 34,987.34	\$ 340.76	\$ 35,328.10	\$ 34,987.34	\$ 340.76	\$ 35,328.10		
1011603-411013	VAN OPERATOR	\$ 34,639.91	\$ 688.19	\$ 35,328.10	\$ 34,639.91	\$ 688.19	\$ 35,328.10		
1011603-411013	VAN OPERATOR	\$ 34,987.34	\$ 340.76	\$ 35,328.10	\$ 34,987.34	\$ 340.76	\$ 35,328.10		
1011603-411013	VAN OPERATOR	\$ 34,639.91	\$ 688.19	\$ 35,328.10	\$ 34,639.91	\$ 688.19	\$ 35,328.10		
1011603-411013	MECHANIC III	\$ 44,111.36	\$ 425.39	\$ 44,536.75	\$ 44,111.36	\$ 425.39	\$ 44,536.75		
1011603-411013	DISPATCHER	\$ 30,405.84	\$ 295.72	\$ 30,702.56	\$ 30,405.84	\$ 295.72	\$ 30,702.56		
1011603-411013	DISPATCHER	\$ 30,405.84	\$ 295.72	\$ 30,702.56	\$ 30,405.84	\$ 295.72	\$ 30,702.56		
1011603-411013	UTILITY OPERATOR	\$ 33,716.69	\$ 3,866.53	\$ 37,577.22	\$ 33,716.69	\$ 3,866.53	\$ 37,577.22		
1011603-411013	SUPERINTENDENT OF MAINTENANCE	\$ 46,379.92	\$ 463.80	\$ 46,845.72	\$ 46,379.92	\$ 463.80	\$ 46,845.72		
1011603-411013	VAN OPERATOR	\$ 34,987.34	\$ 340.76	\$ 35,328.10	\$ 34,987.34	\$ 340.76	\$ 35,328.10		
1011603-411013	VAN OPERATOR	\$ 34,639.91	\$ 688.19	\$ 35,328.10	\$ 34,639.91	\$ 688.19	\$ 35,328.10		
1011603-411013	VAN OPERATOR	\$ 42,131.79	\$ (6,803.68)	\$ 35,328.10	\$ 42,131.79	\$ (6,803.68)	\$ 35,328.10		
1011603-411013	SUPERVISOR II	\$ 44,662.27	\$ 446.62	\$ 45,108.89	\$ 44,662.27	\$ 446.62	\$ 45,108.89		
1011603-411013	VAN OPERATOR	\$ 35,095.57	\$ 2,481..65	\$ 37,577.22	\$ 35,095.57	\$ 2,481..65	\$ 37,577.22		
1011603-411013	VAN OPERATOR	\$ 42,133.04	\$ 748.70	\$ 42,881.74	\$ 42,133.04	\$ 748.70	\$ 42,881.74		
1011603-411013	UTILITY OPERATOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1011603-411013	COMBINATION DRIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1011603-411013	COMBINATION DRIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1011603-411013	COMBINATION DRIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1011603-411013	COMBINATION DRIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1011603-411013	COMBINATION DRIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1011603-411013	COMBINATION DRIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1011603-411013	COMBINATION DRIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1011603-411013	COMBINATION DRIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1011603-411013	COMBINATION DRIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1011603-411013	COMBINATION DRIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1011603-411013	COMBINATION DRIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1011603-411013	COMBINATION DRIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1011603-411013	TEAMSTERS 53RD PAY	\$ 67,472.51	\$ -	\$ -	\$ 67,472.51	\$ -	\$ -		
1011603-411013	TEMP SALARIES	\$ 2,989,389.53	\$ 487,778.51	\$ 3,409,695.52	\$ 2,989,389.53	\$ 487,778.51	\$ 3,409,695.52		
1011603-411013	OTHER	\$ 542,175.90	\$ -	\$ -	\$ 542,175.90	\$ -	\$ -		
1011603-411013	OTHER	\$ 94,383.00	\$ -	\$ -	\$ 94,383.00	\$ -	\$ -		

ACCOUNT	POSITION TITLE	2016 Budget with 1% Increase		2017 Budget with 1% Increase		SOCIAL SECURITY 7.650%	PERF 14.200%
		\$	1%	\$	1%		
1011603-411600	OVERTIME	DEPARTMENT TOTAL	\$ 3,944,768.26	\$ 488,466.70	\$ 4,121,996.56	\$ 315,332.74	\$ 532,299.29
PERSONNEL							
1012401-411012	DEPUTY DIRECTOR	\$ 52,952.28	\$ 529.52	\$ 53,481.80			
1012401-411013	SECRETARY III	\$ 37,327.33	\$ 373.27	\$ 37,700.61			
1012401-411013	PAYROLL SUPERVISOR	\$ 48,466.23	\$ 484.66	\$ 48,950.90			
1012401-411013	PAYROLL SPECIALIST	\$ 42,080.92	\$ 420.81	\$ 42,501.73			
1012401-411400	TEMP SALARIES	FULL TIME SALARIES	\$ 127,874.48	\$ 1,278.74	\$ 129,153.23		
		DEPARTMENT TOTAL	\$ 15,000.00	\$ -	\$ 15,000.00		
						\$ 15,119.08	\$ 25,934.17
DEPT OF METRO/CITY							
1017101-411011	EXECUTIVE DIRECTOR	\$ 96,838.80	\$ 968.39	\$ 97,807.19			
1017101-411012	DEPUTY DIRECTOR	\$ 69,252.76	\$ 692.53	\$ 69,945.29			
1017101-411013	SENIOR PROJECT MANAGER	\$ 51,333.30	\$ 513.63	\$ 51,876.93			
1017101-411013	OFFICE MANAGER	\$ 34,017.57	\$ 340.18	\$ 34,337.75			
1017101-411013	FINANCE OFFICER	\$ 40,119.27	\$ 401.79	\$ 40,581.06			
1017101-411013	ADMINISTRATIVE ASSISTANT	\$ 31,741.44	\$ 317.41	\$ 32,058.85			
1017101-411013	FINANCE SPECIALIST	\$ 35,221.12	\$ 352.21	\$ 35,573.33			
1017101-411013	PLANNER	\$ 50,668.11	\$ 506.68	\$ 51,174.79			
1017101-411013	SECRETARY	\$ -	\$ -	\$ -			
1017101-411013	HOME ADMIN	\$ 38,630.46	\$ 386.30	\$ 39,016.76			
1017101-411013	INSPECTOR II	\$ 37,864.17	\$ 378.64	\$ 38,242.81			
1017101-411013	COMMUNITY DEV SPECIALIST	\$ 38,630.46	\$ 386.30	\$ 39,016.76			
1017101-411013	COMMUNITY DEV SPECIALIST	\$ 38,631.54	\$ 386.32	\$ 39,017.85			
1017101-411013	COMMUNITY DEV SPECIALIST	\$ 38,630.46	\$ 386.30	\$ 39,016.76			
1017101-411013	COMMUNITY DEV COORDINATOR	\$ 50,669.19	\$ 506.69	\$ 51,175.88			
1017101-411013	HISTORIC PRESERV OFFICER	\$ 47,527.19	\$ 475.27	\$ 48,002.46			
1017101-411013	BROWNFIELD COORDINATOR	\$ 52,749.43	\$ 527.49	\$ 53,276.92			
1017101-411400	TEMP SALARIES	FULL TIME SALARIES	\$ 586,523.69	\$ 5,865.24	\$ 592,388.92		
		DEPARTMENT TOTAL	\$ 22,200.00	\$ -	\$ 22,200.00		
CODE ENFORCEMENT GENERAL							
1017501-411013	ADMINISTRATOR III	\$ 40,494.83	\$ 404.95	\$ 40,899.78			
1017501-411013	SECRETARY	\$ 25,815.69	\$ 258.16	\$ 26,073.85			
1017501-411013	CODE ENFORCEMENT COORDINATOR	\$ 50,148.59	\$ 501.49	\$ 50,650.08			
1017501-411013	EXTERIOR COORDINATOR	\$ 38,536.29	\$ 385.36	\$ 38,921.66			
1017501-411013	INSPECTOR III	\$ 37,865.25	\$ 378.65	\$ 38,243.90			
1017501-411013	INSPECTOR III	\$ 37,865.25	\$ 378.65	\$ 38,243.90			
1017501-411013	INSPECTOR III	\$ 37,865.25	\$ 378.65	\$ 38,243.90			
1017501-411013	INSPECTOR III	\$ 37,865.25	\$ 378.65	\$ 38,243.90			
1017501-411013	INSPECTOR III	\$ 37,865.25	\$ 378.65	\$ 38,243.90			

ACCOUNT	POSITION TITLE	2016 Budget with Increase	1%	2017 Budget with 1% Increase	SOCIAL SECURITY	PERF
1017501-411013	INSPECTOR III	\$ 37,865.25	\$ 378.65	\$ 38,243.90	7.650%	14.200%
1017501-411013	ADMINISTRATIVE ASSISTANT	\$ 30,879.90	\$ 308.80	\$ 31,188.70		
1017501-411040	TEMP SALARIES	\$ 526,662.55	\$ 5,266.63	\$ 531,929.18		
	DEPARTMENT TOTAL	\$ 22,000.00	\$ -	\$ 22,000.00		
LOCUST HILL CEMETERY		\$ 548,662.55	\$ 5,266.63	\$ 553,929.18	\$ 42,375.58	\$ 75,533.94
1011604-411013	CEMETERY WORKER	\$ 42,040.94	\$ 420.41	\$ 42,461.35		
1011604-411013	CEMETERY WORKER	\$ 42,040.94	\$ 420.41	\$ 42,461.35		
1011604-411013	TEAMSTERS 53RD PAY	\$ 800.00	\$ -	\$ -		
	FULL TIME SALARIES	\$ 84,881.89	\$ 840.82	\$ 84,922.71		
1011604-411400	TEMP SALARIES	\$ 7,000.00	\$ -	\$ 7,000.00		
1011604-411500	OTHER	\$ 1,040.00	\$ -	\$ 1,040.00		
1011604-411600	OVERTIME	\$ 2,601.00	\$ -	\$ 2,601.00		
	DEPARTMENT TOTAL	\$ 95,522.89	\$ 840.82	\$ 95,563.71	\$ 7,310.62	\$ 12,576.05
OAK HILL CEMETERY		\$ 50,579.40	\$ 505.79	\$ 51,085.19		
1011606-411011	SUPERINTENDENT OF CEMETERY	\$ 42,656.39	\$ 426.56	\$ 43,082.95		
1011606-411013	LEADERPERSON I	\$ 37,668.27	\$ 376.68	\$ 38,044.95		
1011606-411013	ASST SUPERINTENDENT	\$ 42,040.94	\$ 420.41	\$ 42,461.35		
1011606-411013	CEMETERY WORKER	\$ 42,040.94	\$ 420.41	\$ 42,461.35		
1011606-411013	CEMETERY WORKER	\$ 2,411.60	\$ -	\$ -		
1011606-411013	TEAMSTERS 53RD PAY	\$ 166,818.14	\$ 1,644.07	\$ 166,050.60		
1011606-411400	TEMP SALARIES	\$ 23,400.00	\$ -	\$ 23,400.00		
1011606-411500	OTHER	\$ 1,040.00	\$ -	\$ 1,040.00		
1011606-411600	OVERTIME	\$ 2,549.00	\$ -	\$ 2,549.00		
	DEPARTMENT TOTAL	\$ 244,386.54	\$ 2,149.86	\$ 244,124.80	\$ 18,675.55	\$ 31,342.92
POLICE MERIT		\$ 6,396.00	\$ -	\$ 6,396.00	\$ 489.29	\$ -
1012001-411015	BOARD	DEPARTMENT TOTAL	\$ 6,396.00	\$ -	\$ 6,396.00	\$ 489.29
FIRE MERIT		DEPARTMENT TOTAL	\$ 10,660.00	\$ -	\$ 10,660.00	\$ 815.49
HIGHWAY		DEPARTMENT TOTAL	\$ 10,660.00	\$ -	\$ 10,660.00	\$ -
2011607-411011	EXECUTIVE DIRECTOR II	\$ 89,914.15	\$ 899.14	\$ 90,813.29		
2011607-411012	EXECUTIVE ASSISTANT	\$ 68,819.83	\$ 688.20	\$ 69,508.03		
2011607-411013	SUPERINTENDENT III	\$ 56,517.01	\$ 565.17	\$ 57,082.18		
2011607-411013	SUPERVISOR II	\$ 49,876.93	\$ 498.77	\$ 50,375.70		
2011607-411013	SUPERVISOR II	\$ 49,876.93	\$ 498.77	\$ 50,375.70		
2011607-411013	ACCOUNT CLERK III	\$ 30,976.23	\$ 309.76	\$ 31,285.99		
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 406.28	\$ 41,033.83		
2011607-411013	HEAVY EQUIP OPER	\$ 41,735.22	\$ 417.85	\$ 42,203.07		
2011607-411013	HEAVY EQUIP OPER	\$ 41,735.22	\$ 417.85	\$ 42,203.07		

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY	PERF
		1%	14.200%	1%	7.650%		
2011607-411013	HEAVY EQUIP OPER	\$ 41,785.22	\$ 417.85	\$ 41,785.22	\$ 417.85	\$ 42,203.07	
2011607-411013	VAC FLUSHER OPERATOR	\$ 41,785.22	\$ 417.85	\$ 41,785.22	\$ 417.85	\$ 42,203.07	
2011607-411013	VAC FLUSHER OPERATOR	\$ 41,785.22	\$ 417.85	\$ 41,785.22	\$ 417.85	\$ 42,203.07	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 406.28	\$ 40,627.55	\$ 406.28	\$ 41,033.83	
2011607-411013	LABORER	\$ 39,999.23	\$ 399.99	\$ 39,999.23	\$ 399.99	\$ 40,399.22	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 406.28	\$ 40,627.55	\$ 406.28	\$ 41,033.83	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 406.28	\$ 40,627.55	\$ 406.28	\$ 41,033.83	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 406.28	\$ 40,627.55	\$ 406.28	\$ 41,033.83	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 406.28	\$ 40,627.55	\$ 406.28	\$ 41,033.83	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 406.28	\$ 40,627.55	\$ 406.28	\$ 41,033.83	
2011607-411013	TOOL CRIB & PARTS	\$ 41,785.22	\$ 417.85	\$ 41,785.22	\$ 417.85	\$ 42,203.07	
2011607-411013	LABORER	\$ 39,999.23	\$ 399.99	\$ 39,999.23	\$ 399.99	\$ 40,399.22	
2011607-411013	LABORER	\$ 39,999.23	\$ 399.99	\$ 39,999.23	\$ 399.99	\$ 40,399.22	
2011607-411013	LABORER	\$ 39,999.23	\$ 399.99	\$ 39,999.23	\$ 399.99	\$ 40,399.22	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 406.28	\$ 40,627.55	\$ 406.28	\$ 41,033.83	
2011607-411013	LABORER	\$ 39,999.23	\$ 399.99	\$ 39,999.23	\$ 399.99	\$ 40,399.22	
2011607-411013	LABORER	\$ 39,999.23	\$ 399.99	\$ 39,999.23	\$ 399.99	\$ 40,399.22	
2011607-411013	LABORER	\$ 39,999.23	\$ 399.99	\$ 39,999.23	\$ 399.99	\$ 40,399.22	
2011607-411013	LABORER	\$ 39,999.23	\$ 399.99	\$ 39,999.23	\$ 399.99	\$ 40,399.22	
2011607-411013	LABORER	\$ 39,999.23	\$ 399.99	\$ 39,999.23	\$ 399.99	\$ 40,399.22	
2011607-411013	LEAD PERSON	\$ 43,739.77	\$ 437.40	\$ 43,739.77	\$ 437.40	\$ 44,177.17	
2011607-411013	LABORER	\$ 39,999.23	\$ 399.99	\$ 39,999.23	\$ 399.99	\$ 40,399.22	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 406.28	\$ 40,627.55	\$ 406.28	\$ 41,033.83	
2011607-411013	LUBE & PARTS PERSON	\$ 40,629.47	\$ 406.29	\$ 40,629.47	\$ 406.29	\$ 41,035.77	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 406.28	\$ 40,627.55	\$ 406.28	\$ 41,033.83	
2011607-411013	LABORER	\$ 39,999.23	\$ 399.99	\$ 39,999.23	\$ 399.99	\$ 40,399.22	
2011607-411013	JANITOR	\$ 39,666.77	\$ 396.07	\$ 39,666.77	\$ 396.07	\$ 40,002.83	
2011607-411013	TREE CUTTER	\$ 41,735.22	\$ 417.85	\$ 41,735.22	\$ 417.85	\$ 42,203.07	
2011607-411013	MECHANIC	\$ 43,221.83	\$ 432.72	\$ 43,221.83	\$ 432.72	\$ 43,704.54	
2011607-411013	MECHANIC	\$ 43,221.83	\$ 432.72	\$ 43,221.83	\$ 432.72	\$ 43,704.54	
2011607-411013	INSPECTOR I	\$ 30,905.88	\$ 309.06	\$ 30,905.88	\$ 309.06	\$ 31,214.94	
2011607-411013	INSPECTOR I	\$ 30,905.88	\$ 309.06	\$ 30,905.88	\$ 309.06	\$ 31,214.94	
2011607-411013	ACCOUNT CLERK II	\$ 27,631.84	\$ 276.32	\$ 27,631.84	\$ 276.32	\$ 27,908.16	
2011607-411013	TRUCK DRIVER	\$ 40,627.55	\$ 406.28	\$ 40,627.55	\$ 406.28	\$ 41,033.83	
2011607-411013	TEAMSTERS 53RD PAY	\$ 25,831.41	\$ -	\$ 25,831.41	\$ -	\$ -	
2011607-411500	OTHER	\$ 1,742,988.14	\$ 17,171.07	\$ 1,742,988.14	\$ 17,171.07	\$ 1,734,277.80	
2011607-411600	OVERTIME	\$ 1,041.00	\$ -	\$ 1,041.00	\$ -	\$ 1,041.00	
		\$ 60,626.00	\$ -	\$ 60,626.00	\$ -	\$ 60,626.00	
		DEPARTMENT TOTAL	\$ 1,963,339.12	\$ 18,758.41	\$ 1,956,266.12	\$ 149,654.36	\$ 277,789.79
TRAFFIC ENGINEER	SUPERVISOR II	\$ 49,876.41	\$ 498.76	\$ 49,876.41	\$ 498.76	\$ 50,375.18	
2011608-411013	ELECTRONIC TECH	\$ 46,495.47	\$ 464.95	\$ 46,495.47	\$ 464.95	\$ 46,960.42	
2011608-411013	CHIEF ELECTRICIAN	\$ 46,495.47	\$ 464.95	\$ 46,495.47	\$ 464.95	\$ 46,960.42	
2011608-411013	ELECTRICIAN	\$ 44,649.14	\$ 446.49	\$ 44,649.14	\$ 446.49	\$ 45,095.63	

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY	PERF
		1%	7.650%	1%	7.650%		
2011608-411013	ELECTRICIAN	\$ 44,649.14	\$ 446.49	\$ 446.49	\$ 45,095.63		14.200%
2011608-411013	LEAD PERSON	\$ 41,785.22	\$ 417.85	\$ 417.85	\$ 42,203.07		
2011608-411013	TRAFFIC MAINTENANCE	\$ 40,627.55	\$ 406.28	\$ 406.28	\$ 41,033.83		
2011608-411013	TRAFFIC MAINTENANCE	\$ 40,627.55	\$ 406.28	\$ 406.28	\$ 41,033.83		
2011608-411013	TRAFFIC MAINTENANCE	\$ 41,785.22	\$ 417.85	\$ 417.85	\$ 42,203.07		
2011608-411013	TRAFFIC MAINTENANCE	\$ 40,627.55	\$ 406.28	\$ 406.28	\$ 41,033.83		
2011608-411013	TEAMSTERS 53RD PAY	\$ 44,649.14	\$ 446.49	\$ 446.49	\$ 45,095.63		
	FULL TIME SALARIES	\$ 10,144.30	\$ -	\$ -	\$ -		
		\$ 533,039.71	\$ 5,228.95	\$ 5,228.95	\$ 528,124.36		
		\$ 20,400.00	\$ -	\$ -	\$ 20,400.00		
	DEPARTMENT TOTAL	\$ 553,439.71	\$ 5,228.95	\$ 5,228.95	\$ 548,524.36	\$	41,962.11
							\$ 77,890.46
CITY ENGINEER							
2024501-411011	CITY ENGINEER	\$ 91,738.13	\$ 917.38	\$ 917.38	\$ 92,655.51		
2024501-411012	ASST CITY ENGINEER	\$ 65,970.06	\$ 659.70	\$ 659.70	\$ 66,629.76		
2024501-411013	PROJECT ENGINEER	\$ 51,838.11	\$ 518.38	\$ 518.38	\$ 52,356.49		
2024501-411013	ENGINEER I	\$ 49,270.82	\$ 492.71	\$ 492.71	\$ 49,763.53		
2024501-411013	OFFICE MANAGER	\$ 38,583.92	\$ 385.84	\$ 385.84	\$ 38,969.75		
2024501-411013	DRAFTING TECHNICIAN	\$ 46,265.20	\$ 462.65	\$ 462.65	\$ 46,727.85		
2024501-411013	INSPECTOR COORDINATOR	\$ 41,505.12	\$ 415.05	\$ 415.05	\$ 41,920.17		
2024501-411013	TECHNICIAN I	\$ 42,751.96	\$ 427.52	\$ 427.52	\$ 43,179.48		
2024501-411013	DATA CLERK	\$ 29,241.26	\$ 292.41	\$ 292.41	\$ 29,533.67		
2024501-411013	ENGINEER I	\$ 49,270.82	\$ 492.71	\$ 492.71	\$ 49,763.53		
2024501-411013	COORDINATOR	\$ 44,059.93	\$ 440.40	\$ 440.40	\$ 44,480.33		
	FULL TIME SALARIES	\$ 392,767.13	\$ 3,927.67	\$ 3,927.67	\$ 396,694.81		
		\$ 35,000.00	\$ -	\$ -	\$ 35,000.00		
	DEPARTMENT TOTAL	\$ 585,475.33	\$ 5,504.75	\$ 5,504.75	\$ 590,980.08	\$	45,209.98
							\$ 78,949.17
URBAN FORESTRY							
2011609-411011	SUPERINTENDENT III/ARBORIST	\$ 54,442.16	\$ 544.42	\$ 544.42	\$ 54,986.58		
2011609-411400	TEMP SALARIES	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00		
	DEPARTMENT TOTAL	\$ 69,442.16	\$ 544.42	\$ 544.42	\$ 69,986.58	\$	5,353.97
							\$ 7,808.09
LLOYD POOL							
2043105-411011	MANAGER III	\$ 42,296.96	\$ 422.97	\$ 422.97	\$ 42,719.93		
2043105-411400	TEMP SALARIES	\$ 135,656.00	\$ -	\$ -	\$ 135,656.00		
	DEPARTMENT TOTAL	\$ 177,952.96	\$ 422.97	\$ 422.97	\$ 178,375.93	\$	13,645.76
							\$ 6,066.23
SOCCER							
2043106-411013	Maintenance	\$ 42,625.23	\$ 426.25	\$ 426.25	\$ 43,051.48		
2043106-411013	Maintenance	\$ 42,625.23	\$ 426.25	\$ 426.25	\$ 43,051.48		
2043106-411013	TEAMSTERS 53RD PAY	\$ 1,623.20	\$ -	\$ -	\$ 1,623.20		
	FULL TIME SALARIES	\$ 86,873.66	\$ 852.50	\$ 852.50	\$ 86,102.97		
		\$ 22,000.00	\$ -	\$ -	\$ 22,000.00		
		\$ 4,080.00	\$ -	\$ -	\$ 4,080.00		
	DEPARTMENT TOTAL	\$ 112,953.66	\$ 852.50	\$ 852.50	\$ 112,182.97	\$	8,582.00
							\$ 12,805.98

ACCOUNT	POSITION TITLE	2016 Budget with Increase	1% Increase	2017 Budget with 1% Increase	SOCIAL SECURITY	SUPERVISION	PERF
DISTRICT MAINTENANCE	MECHANIC/CWELDER	\$ 43,272.20	\$ 432.72	\$ 43,704.92			14,200%
	GROUNDKEEPER (OH)	\$ 42,031.39	\$ 420.31	\$ 42,451.71			
2043107-411013	HEAVY EQUIP OPERATOR	\$ 42,667.00	\$ 426.67	\$ 43,093.67			
2043107-411013	SUPERVISOR I	\$ 49,547.90	\$ 495.48	\$ 50,043.38			
2043107-411013	POOL MAINTENANCE	\$ 42,667.00	\$ 426.67	\$ 43,093.67			
2043107-411013	OPERATOR II	\$ 41,785.22	\$ 417.85	\$ 42,203.07			
2043107-411013	TRUCK DRIVER	\$ 40,627.55	\$ 406.28	\$ 41,033.83			
2043107-411013	LABORER	\$ 39,999.23	\$ 399.99	\$ 40,399.22			
2043107-411013	OPERATOR II	\$ 41,785.22	\$ 417.85	\$ 42,203.07			
2043107-411013	LABORER	\$ 39,999.23	\$ 399.99	\$ 40,399.22			
2043107-411013	OPERATOR I	\$ 41,785.22	\$ 417.85	\$ 42,203.07			
2043107-411013	OPERATOR II	\$ 41,785.22	\$ 417.85	\$ 42,203.07			
2043107-411013	LABORER	\$ 39,999.23	\$ 399.99	\$ 40,399.22			
2043107-411013	TEAMSTERS 53RD PAY	\$ 12,225.13	\$ -	\$ -			
	FULL TIME SALARIES	\$ 560,176.73	\$ 5,479.52	\$ 555,431.11			
2043107-411400	TEMP SALARIES	\$ 122,204.00	\$ -	\$ 50,000.00			
2043107-411500	OTHER	\$ 2,200.00	\$ -	\$ 300.00			
2043107-411600	OVERTIME	\$ 40,000.00	\$ -	\$ 44,000.00			
	DEPARTMENT TOTAL	\$ 724,580.73	\$ 5,479.52	\$ 647,731.11	\$ 49,551.43	\$ 84,877.82	
COMMUNITY CENTER	TEMP SALARIES	\$ 31,936.20	\$ -	\$ 35,000.00			
	DEPARTMENT TOTAL	\$ 31,936.20	\$ -	\$ 35,000.00	\$ 2,677.50	\$ 4,970.00	
PARK ADMINISTRATION	EXEC DIRECTOR III	\$ 89,914.15	\$ 899.14	\$ 90,813.29			
2043109-411011	SUPERINTENDENT II	\$ 56,805.99	\$ 568.06	\$ 57,374.05			
2043109-411012	DEPUTY DIRECTOR	\$ 63,779.43	\$ -	\$ -			
2043109-411013	FINANCE OFFICER	\$ 40,373.00	\$ 403.73	\$ 40,776.73			
2043109-411013	ACCOUNT CLERK II	\$ 30,341.99	\$ 303.42	\$ 30,645.41			
2043109-411013	ACCOUNT CLERK	\$ 27,018.16	\$ 270.18	\$ 27,288.34			
2043109-411013	ADMINISTRATOR II	\$ 49,004.40	\$ -	\$ -			
2043109-411013	OPERATOR	\$ 37,500.47	\$ 375.00	\$ 37,875.48			
2043109-411013	ADMINISTRATOR I	\$ 37,854.17	\$ 378.64	\$ 38,242.81			
2043109-411013	TEAMSTERS 53RD PAY	\$ 925.73	\$ -	\$ -			
	FULL TIME SALARIES	\$ 223,117.92	\$ 1,730.98	\$ 174,828.76			
2043109-411500	BOARD MEMBERS	\$ 15,000.00	\$ -	\$ 15,000.00			
2043109-411400	TEMPORARY	\$ 57,000.00	\$ -	\$ 57,000.00			
2043109-411500	OTHER	\$ 2,700.00	\$ -	\$ 2,700.00			
2043109-411600	OVERTIME	\$ 2,500.00	\$ -	\$ 2,500.00			
	DEPARTMENT TOTAL	\$ 510,817.49	\$ 3,198.18	\$ 400,216.10	\$ 30,616.53	\$ 46,606.69	
MESKER PARK ZOO	DIRECTOR	\$ 94,455.72	\$ 944.56	\$ 95,400.28			
2043111-411011	CURATOR IV	\$ 50,840.20	\$ 508.40	\$ 51,348.60			

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY	PERF
		1%	Increase	1%	Increase		
SWONDER ARENA							
2043113-411011	MANAGER II	\$	57,513.66	\$	575.14	\$	58,088.79
2043113-411012	ASSISTANT MANAGER	\$	36,776.04	\$	367.76	\$	37,143.80
2043113-411013	LABORER	\$	40,629.67	\$	406.30	\$	41,035.97
2043113-411013	LABORER	\$	40,629.67	\$	406.30	\$	41,035.97
2043113-411013	LABORER	\$	40,629.67	\$	406.30	\$	41,035.97
2043113-411013	HVAC MECHANIC	\$	46,832.90	\$	468.33	\$	47,301.23
2043113-411013	TEAMSTERS 53RD PAY	\$	3,996.97	\$	-	\$	-
OTHER POOLS							
2043114-411400	TEMP SALARIES	\$	172,718.89	\$	1,687.22	\$	170,409.14
2043113-411500	OTHER	\$	169,999.64	\$	-	\$	155,000.00
2043113-411600	OVERTIME	\$	1,301.45	\$	-	\$	1,500.00
	DEPARTMENT TOTAL	\$	35,000.00	\$	-	\$	40,000.00
		\$	473,308.67	\$	2,630.12	\$	462,141.73
		\$	35,353.84	\$	35,353.84	\$	43,614.13
YOUTH PROGRAM							
2043117-411400	TEMP SALARIES	\$	224,008.00	\$	-	\$	224,008.00
	DEPARTMENT TOTAL	\$	224,008.00	\$	-	\$	224,008.00
HARTKE POOL							
2043118-411400	TEMP SALARIES	\$	139,264.00	\$	-	\$	100,000.00
	DEPARTMENT TOTAL	\$	110,000.00	\$	-	\$	110,000.00
		\$	100,000.00	\$	-	\$	110,000.00
		\$	110,000.00	\$	-	\$	110,000.00
FENDRICH GOLF COURSE							
2113202-411013	SUPERINTENDENT III	\$	55,048.29	\$	550.48	\$	55,598.77
2113202-411013	OPERATOR II	\$	41,785.22	\$	417.85	\$	42,203.07
2113202-411013	OPERATOR II	\$	41,785.22	\$	417.85	\$	42,203.07
2113202-411013	TEAMSTERS 53RD PAY	\$	1,888.40	\$	18.88	\$	1,907.28
2113202-411400	TEMP SALARIES	\$	140,507.12	\$	1,405.07	\$	141,912.20
2113202-411600	OVERTIME	\$	38,000.00	\$	-	\$	38,000.00
	DEPARTMENT TOTAL	\$	12,000.00	\$	-	\$	12,000.00
		\$	190,507.12	\$	1,405.07	\$	191,912.20
		\$	191,912.20	\$	14,681.28	\$	21,855.53
HEIFRICH GOLF COURSE							
2113203-411013	SUPERINTENDENT III	\$	53,968.13	\$	539.68	\$	54,507.81
2113203-411013	OPERATOR II	\$	41,785.22	\$	417.85	\$	42,203.07
2113203-411013	OPERATOR II	\$	41,785.22	\$	417.85	\$	42,203.07
2113203-411013	TEAMSTERS 53RD PAY	\$	1,095.66	\$	-	\$	-
2113203-411400	TEMP SALARIES	\$	138,634.22	\$	1,375.39	\$	138,913.95
2113203-411600	OVERTIME	\$	38,000.00	\$	-	\$	38,000.00
	DEPARTMENT TOTAL	\$	12,000.00	\$	-	\$	10,000.00
		\$	188,634.22	\$	1,375.39	\$	186,913.95
		\$	186,913.95	\$	14,298.92	\$	21,145.78
MCDONALD GOLF COURSE							
2113204-411013	OPERATOR II	\$	41,785.22	\$	417.85	\$	42,203.07
2113204-411013	OPERATOR II	\$	41,785.22	\$	417.85	\$	42,203.07

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY	PERF
		\$	%	\$	%		
2113204-411013	SUPERINTENDENT III	\$ 53,968.13	\$ -	\$ 53,968.13	\$ -	7,650%	14,200%
2113204-411013	TEAMSTERS 53RD PAY	\$ 2,049.29	\$ -	\$ 2,049.29	\$ -		
2113204-411400	TEMP SALARIES	\$ 139,587.85	\$ 835.70	\$ 139,587.85	\$ 835.70	84,406.14	
2113204-411500	OTHER	\$ 24,000.00	\$ -	\$ 24,000.00	\$ -	22,000.00	
2113204-411600	OVERTIME	\$ 450.00	\$ -	\$ 450.00	\$ -	450.00	
	DEPARTMENT TOTAL	\$ 173,537.85	\$ 835.70	\$ 173,537.85	\$ 835.70	116,356.14	\$ 8,901.24
							\$ 13,398.57
COMPUTER SERVICES LOCAL INCOME TAX							
4745855-411011	CHIEF INFORMATION OFFICER (CIO)	\$ 139,077.00	\$ (14,216.76)	\$ 139,077.00	\$ (14,216.76)	124,860.24	
4745855-411013	CLERK	\$ 34,183.07	\$ 341.83	\$ 34,183.07	\$ 341.83	34,524.90	
	DEPARTMENT TOTAL	\$ 173,260.07	\$ (13,874.93)	\$ 173,260.07	\$ (13,874.93)	159,385.14	\$ 12,192.96
							\$ 22,632.69
SEWAGE ADMINISTRATION							
6060101-411011	WASTEWATER SUPERINTENDENT	\$ 88,114.04	\$ 881.14	\$ 88,114.04	\$ 881.14	88,995.18	
6060101-411013	PLAN DEVELOPMENT MANAGER	\$ 51,738.46	\$ 517.98	\$ 51,738.46	\$ 517.98	52,316.44	
6060101-411013	ADMIN ASSISTANT WASTEWATER	\$ 47,838.90	\$ 478.39	\$ 47,838.90	\$ 478.39	48,317.29	
6060101-411013	PLAN DEVELOPMENT MANAGER	\$ 66,241.86	\$ 662.42	\$ 66,241.86	\$ 662.42	66,904.28	
6060101-411013	COMPLIANCE DATA COORDINATOR	\$ 49,678.30	\$ 496.78	\$ 49,678.30	\$ 496.78	50,175.09	
	OVERTIME	\$ 215,557.52	\$ 2,155.58	\$ 215,557.52	\$ 2,155.58	217,713.10	
	DEPARTMENT TOTAL	\$ 303,571.56	\$ -	\$ 303,571.56	\$ -		
							\$ 43,552.58
SEWAGE TREATMENT							
6060201-411013	EAST PLANT MANAGER	\$ 56,302.71	\$ 563.03	\$ 56,302.71	\$ 563.03	56,865.74	
6060201-411013	MASTER MECHANIC	\$ 44,663.21	\$ 446.63	\$ 44,663.21	\$ 446.63	45,109.84	
6060201-411013	WEST PLANT MANAGER	\$ 56,944.91	\$ 569.65	\$ 56,944.91	\$ 569.65	57,534.56	
6060201-411013	REGULATORY COMPLIANCE	\$ 75,558.41	\$ 755.58	\$ 75,558.41	\$ 755.58	76,313.99	
6060201-411013	OPERAT & MTN ANALYST	\$ 46,490.30	\$ 464.90	\$ 46,490.30	\$ 464.90	46,955.20	
6060201-411013	LEADMAN SEWER TREATMENT	\$ 45,103.30	\$ 451.03	\$ 45,103.30	\$ 451.03	45,554.33	
6060201-411013	LEADMAN SEWER TREATMENT	\$ 45,103.30	\$ 451.03	\$ 45,103.30	\$ 451.03	45,554.33	
6060201-411013	LEADMAN SEWER TREATMENT	\$ 45,103.30	\$ 451.03	\$ 45,103.30	\$ 451.03	45,554.33	
6060201-411013	MASTER MECHANIC	\$ 44,663.21	\$ 446.63	\$ 44,663.21	\$ 446.63	45,109.84	
6060201-411013	MASTER MECHANIC	\$ 44,663.21	\$ 446.63	\$ 44,663.21	\$ 446.63	45,109.84	
6060201-411013	MASTER MECHANIC	\$ 44,663.21	\$ 446.63	\$ 44,663.21	\$ 446.63	45,109.84	
6060201-411013	Maintenance	\$ 43,969.34	\$ 439.69	\$ 43,969.34	\$ 439.69	44,409.03	
6060201-411013	Maintenance	\$ 43,969.34	\$ 439.69	\$ 43,969.34	\$ 439.69	44,409.03	
6060201-411013	Maintenance	\$ 43,969.34	\$ 439.69	\$ 43,969.34	\$ 439.69	44,409.03	
6060201-411013	Maintenance	\$ 43,969.34	\$ 439.69	\$ 43,969.34	\$ 439.69	44,409.03	
6060201-411013	Maintenance	\$ 43,969.34	\$ 439.69	\$ 43,969.34	\$ 439.69	44,409.03	
6060201-411013	OPERATOR	\$ 46,490.30	\$ 464.90	\$ 46,490.30	\$ 464.90	46,955.20	

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY	PERF
		1%	7.650%	1%	7.650%		
6060201-411013	OPERATOR	\$ 46,490.30	\$ 464.90	\$ 464.90	\$ 46,955.20		
6060201-411013	OPERATOR	\$ 46,490.30	\$ 464.90	\$ 464.90	\$ 46,955.20		
6060201-411013	OPERATOR	\$ 46,490.30	\$ 464.90	\$ 464.90	\$ 46,955.20		
6060201-411013	OPERATOR	\$ 46,490.30	\$ 464.90	\$ 464.90	\$ 46,955.20		
6060201-411013	OPERATOR	\$ 46,490.30	\$ 464.90	\$ 464.90	\$ 46,955.20		
6060201-411013	OPERATOR	\$ 46,490.30	\$ 464.90	\$ 464.90	\$ 46,955.20		
6060201-411013	OPERATOR	\$ 46,490.30	\$ 464.90	\$ 464.90	\$ 46,955.20		
6060201-411013	MAINTENANCE	\$ 43,969.34	\$ 439.69	\$ 439.69	\$ 44,409.03		
6060201-411013	MAINTENANCE	\$ 43,969.34	\$ 439.69	\$ 439.69	\$ 44,409.03		
6060201-411013	OPERATOR	\$ 46,490.30	\$ 464.90	\$ 464.90	\$ 46,955.20		
6060201-411013	OPERATOR	\$ 43,969.34	\$ 439.69	\$ 439.69	\$ 44,409.03		
6060201-411013	MAINTENANCE	\$ 46,490.30	\$ 464.90	\$ 464.90	\$ 46,955.20		
6060201-411013	MAINTENANCE	\$ 43,969.34	\$ 439.69	\$ 439.69	\$ 44,409.03		
6060201-411013	MAINTENANCE	\$ 43,969.34	\$ 439.69	\$ 439.69	\$ 44,409.03		
6060201-411013	OPERATOR	\$ 46,490.30	\$ 464.90	\$ 464.90	\$ 46,955.20		
6060201-411013	OPERATOR	\$ 46,490.30	\$ 464.90	\$ 464.90	\$ 46,955.20		
6060201-411013	OPERATOR	\$ 46,490.30	\$ 464.90	\$ 464.90	\$ 46,955.20		
6060201-411013	FOG COORDINATOR	\$ 49,678.30	\$ 496.78	\$ 496.78	\$ 50,175.09		
6060201-411013	GREASE TRAP INSPECTOR	\$ 44,298.60	\$ 442.99	\$ 442.99	\$ 44,741.59		
6060201-4111500	OTHER	\$ 1,818,791.93	\$ 18,187.92	\$ 18,187.92	\$ 1,836,979.85		
6060201-411600	OVERTIME	\$ 71,559.00	\$ -	\$ -	\$ 71,559.00		
DEPARTMENT TOTAL		\$ 2,225,350.93	\$ 18,187.92	\$ 18,187.92	\$ 2,243,538.85	\$ 171,630.72	\$ 318,582.52
SEWAGE MAINTENANCE							
6060301-411013	COLLECTION SYSTEM MA	\$ 63,622.49	\$ 636.22	\$ 636.22	\$ 64,258.72		
6060301-411013	LABORER	\$ 42,898.74	\$ 428.99	\$ 428.99	\$ 43,327.73		
6060301-411013	CONST MANT SUPERVIS	\$ 54,050.15	\$ 540.50	\$ 540.50	\$ 54,590.65		
6060301-411013	COLLECTION SYST MANT SUPERVIS	\$ 52,361.95	\$ 523.62	\$ 523.62	\$ 52,885.57		
6060301-411013	LEADMAN	\$ 46,490.30	\$ 464.90	\$ 464.90	\$ 46,955.20		
6060301-411013	LEADMAN	\$ 46,490.30	\$ 464.90	\$ 464.90	\$ 46,955.20		
6060301-411013	LEADMAN	\$ 46,490.30	\$ 464.90	\$ 464.90	\$ 46,955.20		
6060301-411013	OPERATOR	\$ 46,091.35	\$ 460.91	\$ 460.91	\$ 46,552.26		
6060301-411013	OPERATOR	\$ 46,091.35	\$ 460.91	\$ 460.91	\$ 46,552.26		
6060301-411013	OPERATOR	\$ 46,091.35	\$ 460.91	\$ 460.91	\$ 46,552.26		
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$ 433.06	\$ 433.06	\$ 43,738.66		
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$ 433.06	\$ 433.06	\$ 43,738.66		
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$ 433.06	\$ 433.06	\$ 43,738.66		
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$ 433.06	\$ 433.06	\$ 43,738.66		
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$ 433.06	\$ 433.06	\$ 43,738.66		
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$ 433.06	\$ 433.06	\$ 43,738.66		

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY	PERF
		\$	%	\$	%		
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$ 43,738.66	\$ 43,305.60	\$ 43,738.66		
6060301-411013	LIFT STATION MANAGER	\$ 54,050.38	\$ 54,590.89	\$ 54,050.38	\$ 54,590.89		
6060301-411013	CSO MANAGER	\$ 63,622.49	\$ 64,258.72	\$ 63,622.49	\$ 64,258.72		
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$ 43,738.66	\$ 43,305.60	\$ 43,738.66		
6060301-411013	ADMIN ASST COLLECTION SYSTEMS	\$ 42,556.53	\$ 42,982.10	\$ 42,556.53	\$ 42,982.10		
6060301-411013	LABORER	\$ 42,898.74	\$ 43,327.73	\$ 42,898.74	\$ 43,327.73		
6060301-411013	LABORER	\$ 42,898.74	\$ 43,327.73	\$ 42,898.74	\$ 43,327.73		
6060301-411013	WASTEWATER CAP PROJECTS MGR	\$ 67,563.25	\$ 68,238.88	\$ 67,563.25	\$ 68,238.88		
6060301-411013	GIS/IT COORDINATOR	\$ 56,752.96	\$ 57,320.49	\$ 56,752.96	\$ 57,320.49		
6060301-411013	LABORER	\$ 42,898.74	\$ 43,327.73	\$ 42,898.74	\$ 43,327.73		
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$ 43,738.66	\$ 43,305.60	\$ 43,738.66		
6060301-411013	OPERATOR	\$ 46,091.35	\$ 46,552.26	\$ 46,091.35	\$ 46,552.26		
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$ 43,738.66	\$ 43,305.60	\$ 43,738.66		
6060301-411013	TRUCK DRIVER	\$ 43,305.60	\$ 43,738.66	\$ 43,305.60	\$ 43,738.66		
6060301-411013	IOCP PROJECT MANAGER	\$ 66,241.86	\$ 66,904.28	\$ 66,241.86	\$ 66,904.28		
	FULL TIME SALARIES	\$ 1,809,674.97	\$ 1,827,771.72	\$ 1,809,674.97	\$ 1,827,771.72		
		\$ 54,375.00	\$ 54,375.00				
		\$ 335,000.00	\$ 335,000.00				
	DEPARTMENT TOTAL	\$ 2,199,049.97	\$ 2,217,146.72	\$ 2,199,049.97	\$ 2,217,146.72		
	SEWAGE PRETREATMENT						
6060401-411013	WW LAB PRETREATMENT MANAGER	\$ 63,622.49	\$ 64,258.72	\$ 63,622.49	\$ 64,258.72		
6060401-411013	DATA COORDINATOR	\$ 38,644.53	\$ 39,030.97	\$ 38,644.53	\$ 39,030.97		
6060401-411013	WASTEWATER SAMP/SEWAGE	\$ 42,898.74	\$ 43,327.73	\$ 42,898.74	\$ 43,327.73		
6060401-411013	PRETREATMENT COORDINATOR	\$ 52,732.85	\$ 53,260.18	\$ 52,732.85	\$ 53,260.18		
6060401-411013	ADMIN ASST W/S ENG	\$ 38,178.18	\$ 38,559.96	\$ 38,178.18	\$ 38,559.96		
6060401-411013	LAB TECH	\$ 43,969.34	\$ 44,409.03	\$ 43,969.34	\$ 44,409.03		
6060401-411013	LAB TECH	\$ 43,969.34	\$ 44,409.03	\$ 43,969.34	\$ 44,409.03		
6060401-411013	LAB TECH	\$ 367,984.81	\$ 371,664.66	\$ 367,984.81	\$ 371,664.66		
	FULL TIME SALARIES	\$ 8,661.00	\$ 8,661.00				
		\$ 11,464.00	\$ 15,000.00				
	DEPARTMENT TOTAL	\$ 388,109.81	\$ 395,325.66	\$ 388,109.81	\$ 395,325.66		
	WATER ADMINISTRATION						
6019001-411011	DIRECTOR OF UTILITY	\$ 108,232.81	\$ 109,315.14	\$ 108,232.81	\$ 109,315.14		
6019001-411012	CHIEF FINANCIAL OFFICER	\$ 89,833.23	\$ 90,731.57	\$ 89,833.23	\$ 90,731.57		
6019001-411013	EXEC ADMIN ASSISTANT	\$ 48,756.19	\$ 49,284.15	\$ 48,756.19	\$ 49,284.15		
6019001-411013	UTILITY ACCOUNTANT	\$ 46,339.00	\$ 46,822.59	\$ 46,339.00	\$ 46,822.59		
6019001-411013	DEPUTY DIRECTOR OF OPERATION	\$ 45,900.00	\$ 45,900.00	\$ 45,900.00	\$ 45,900.00		
6019001-411013	SUPERVISOR	\$ 81,076.12	\$ 81,076.12	\$ 81,076.12	\$ 81,076.12		
6019001-411013	SENIOR ACCOUNTANT	\$ 52,187.70	\$ 52,709.57	\$ 52,187.70	\$ 52,709.57		
6019001-411013	DEPUTY DIRECTOR WW	\$ 66,652.75	\$ 67,329.38	\$ 66,652.75	\$ 67,329.38		
6019001-411013	CUSTOMER SERVICE SUPERVISOR	\$ 83,328.44	\$ 84,161.73	\$ 83,328.44	\$ 84,161.73		
6019001-411013		\$ 53,812.27	\$ 54,350.39	\$ 53,812.27	\$ 54,350.39		

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY	PERF
		1%	14.200%	1%	7.650%		
6019001-411013	PURCHASING COORDINATOR	\$ 48,982.92	\$ 489.83	\$ 49,472.75	\$ 49,472.75		
6019001-411013	CUSTOMER SERVICE REP	\$ 31,276.67	\$ 312.77	\$ 31,589.44	\$ 31,589.44		
6019001-411013	CUSTOMER SERVICE REP	\$ 31,276.87	\$ 312.77	\$ 31,589.64	\$ 31,589.64		
6019001-411013	DATA ENTRY REP	\$ 33,290.91	\$ 332.91	\$ 33,623.82	\$ 33,623.82		
6019001-411013	CUSTOMER SERVICE REP	\$ 31,286.14	\$ 312.86	\$ 31,599.01	\$ 31,599.01		
6019001-411013	CUSTOMER SERVICE REP	\$ 34,257.24	\$ 342.57	\$ 34,599.81	\$ 34,599.81		
6019001-411013	CUSTOMER SERVICE REP	\$ 36,771.96	\$ 367.72	\$ 37,139.68	\$ 37,139.68		
6019001-411013	CUSTOMER SERVICE REP	\$ 31,276.67	\$ 312.77	\$ 31,589.44	\$ 31,589.44		
6019001-411013	CUSTOMER SERVICE REP	\$ 35,577.96	\$ 355.78	\$ 35,933.74	\$ 35,933.74		
6019001-411013	CUSTOMER SERVICE REP	\$ 31,276.87	\$ 312.77	\$ 31,589.64	\$ 31,589.64		
6019001-411013	DATA ENTRY REP	\$ 31,276.87	\$ 312.77	\$ 31,589.64	\$ 31,589.64		
6019001-411013	DATA ENTRY REP	\$ 34,500.29	\$ 345.00	\$ 34,845.29	\$ 34,845.29		
6019001-411013	CUSTOMER SERVICE REP	\$ 31,276.67	\$ 312.77	\$ 31,589.44	\$ 31,589.44		
6019001-411013	DATA ENTRY REP TEAM LEAD	\$ 40,400.00	\$ 404.00	\$ 40,804.00	\$ 40,804.00		
6019001-411013	WATER SUPERINTENDENT	\$ 79,881.10	\$ 798.61	\$ 80,659.72	\$ 80,659.72		
6019001-411013	OFFICE SUPERVISOR	\$ 50,672.44	\$ 506.72	\$ 51,179.16	\$ 51,179.16		
6019001-411013	FINANCIAL/OPERATIONS ANALYST	\$ 46,339.00	\$ 463.59	\$ 46,822.59	\$ 46,822.59		
6019001-411013	DEPUTY DIRECTOR OF CUSTOMER SERVICE, AMR, DP	\$ 72,114.00	\$ 721.14	\$ 72,835.14	\$ 72,835.14		
FULL TIME SALARIES		\$ 1,209,857.06	\$ 11,639.57	\$ 1,222,496.63	\$ 1,222,496.63		
6019001-411400	TEMP SALARIES	\$ -	\$ -	\$ -	\$ -		
6019001-411015	BOARD	\$ 19,675.00	\$ -	\$ 19,675.00	\$ 19,675.00		
6019001-411500	OTHER	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00		
6019001-411600	OVERTIME	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00		
DEPARTMENT TOTAL		\$ 1,433,558.11	\$ 13,620.23	\$ 1,447,218.34	\$ 1,447,218.34	\$ 110,712.20	\$ 202,711.15
WATER FILTER PLANT							
6019002-411012	WATER PRODUCTION MANAGER	\$ 78,823.79	\$ 788.24	\$ 79,612.03	\$ 79,612.03		
6019002-411013	WATER QUALITY MANAGER	\$ 78,332.77	\$ 783.83	\$ 79,166.39	\$ 79,166.39		
6019002-411013	Maintenance Supervisor	\$ 54,050.38	\$ 540.50	\$ 54,590.89	\$ 54,590.89		
6019002-411013	Operations Manager	\$ 60,806.88	\$ 608.07	\$ 61,414.94	\$ 61,414.94		
6019002-411013	Water Laboratory Technician	\$ 46,490.16	\$ 464.90	\$ 46,955.06	\$ 46,955.06		
6019002-411013	Water Laboratory Technician	\$ 46,490.16	\$ 464.90	\$ 46,955.06	\$ 46,955.06		
6019002-411013	Water Laboratory Technician	\$ 46,489.29	\$ 464.89	\$ 46,954.18	\$ 46,954.18		
6019002-411013	Water Laboratory Technician	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$ 46,955.20		
6019002-411013	Instrument & Elec Technician	\$ 46,847.84	\$ 468.48	\$ 47,316.32	\$ 47,316.32		
6019002-411013	Operator Filtration	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$ 46,955.20		
6019002-411013	Operator Filtration	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$ 46,955.20		
6019002-411013	Operator Filtration	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$ 46,955.20		
6019002-411013	Operator Filtration	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$ 46,955.20		
6019002-411013	Lead Maintenance	\$ 44,663.01	\$ 446.63	\$ 45,109.64	\$ 45,109.64		
6019002-411013	Maintenance/Relief	\$ 43,969.34	\$ 439.69	\$ 44,409.03	\$ 44,409.03		
6019002-411013	Maintenance/Relief	\$ 43,969.34	\$ 439.69	\$ 44,409.03	\$ 44,409.03		
6019002-411013	Maintenance/Relief	\$ 43,969.34	\$ 439.69	\$ 44,409.03	\$ 44,409.03		
6019002-411013	Janitor	\$ 42,625.03	\$ 426.25	\$ 43,051.28	\$ 43,051.28		

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY 7.650%	PERF 14.200%
		\$	\$	\$	\$		
6019002-411013	JANITOR	\$ 42,625.03	\$ 426.25	\$ 43,051.28	\$		
6019002-411013	MAINTENANCE/RELIEF	\$ 43,969.34	\$ 439.69	\$ 44,409.03	\$		
6019002-411400	TEMP SALARIES	\$ 961,768.75	\$ 9,617.69	\$ 971,386.43	\$		
6019002-411500	OTHER	\$ -	\$ -	\$ -	\$		
6019002-411600	OVERTIME	\$ 44,559.00	\$ -	\$ 44,559.00	\$		
		\$ 75,000.00	\$ 10,000.00	\$ 85,000.00	\$		
		DEPARTMENT TOTAL	\$ 1,160,151.54	\$ 20,405.93	\$ 1,180,557.46	\$ 90,312.65	\$ 167,639.16
DISTRIBUTION PLANT							
6019003-411013	WATER DISTRIBUTION MANAGER	\$ 82,201.74	\$ 822.02	\$ 83,023.76	\$		
6019003-411013	SR CLERK	\$ 39,817.23	\$ 398.17	\$ 40,215.40	\$		
6019003-411013	CLERK	\$ 38,061.15	\$ 380.61	\$ 38,441.76	\$		
6019003-411013	DISTRIBUTION O&M SUPERVISOR	\$ 54,600.60	\$ 546.01	\$ 55,146.61	\$		
6019003-411013	WATER CAPL PROJECTS MANAGER	\$ 65,581.51	\$ 655.82	\$ 66,237.32	\$		
6019003-411013	STOCK CLERK	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$		
6019003-411013	LEADMAN WATER CONSTRUCTION	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$		
6019003-411013	LEADMAN/LABORER	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$		
6019003-411013	LEADMAN/LABORER	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$		
6019003-411013	LEADMAN/LABORER	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$		
6019003-411013	LEADMAN/LABORER	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$		
6019003-411013	LEADMAN/LABORER	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$		
6019003-411013	LABORER	\$ 42,898.74	\$ 428.99	\$ 43,327.73	\$		
6019003-411013	LABORER	\$ 42,898.74	\$ 428.99	\$ 43,327.73	\$		
6019003-411013	LABORER	\$ 42,898.74	\$ 428.99	\$ 43,327.73	\$		
6019003-411013	LABORER	\$ 42,898.74	\$ 428.99	\$ 43,327.73	\$		
6019003-411013	LABORER	\$ 42,898.74	\$ 428.99	\$ 43,327.73	\$		
6019003-411013	JANITOR/LABORER	\$ 42,898.74	\$ 428.99	\$ 43,327.73	\$		
6019003-411013	MECHANIC-LEAD	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$		
6019003-411013	MECHANIC	\$ 43,739.06	\$ 437.39	\$ 44,176.45	\$		
6019003-411013	DUMP TRUCK DRIVER	\$ 43,297.69	\$ 432.98	\$ 43,730.67	\$		
6019003-411013	DUMP TRUCK DRIVER	\$ 43,297.69	\$ 432.98	\$ 43,730.67	\$		
6019003-411013	DUMP TRUCK DRIVER	\$ 43,297.69	\$ 432.98	\$ 43,730.67	\$		
6019003-411013	Maint/FLASHER/BARRICADE	\$ 43,739.06	\$ 437.39	\$ 44,176.45	\$		
6019003-411013	DUMP TRUCK DRIVER	\$ 46,031.35	\$ 460.91	\$ 46,532.26	\$		
6019003-411013	HEAVY EQUIP OPER	\$ 46,031.35	\$ 460.91	\$ 46,532.26	\$		
6019003-411013	HEAVY EQUIP OPER	\$ 46,031.35	\$ 460.91	\$ 46,532.26	\$		
6019003-411013	HEAVY EQUIP OPER	\$ 46,031.35	\$ 460.91	\$ 46,532.26	\$		
6019003-411013	LEADMAN/LABORER	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$		
6019003-411013	LEADMAN/LABORER	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$		
		FULL TIME SALARIES	\$ 1,444,000.39	\$ 14,440.00	\$ 1,458,440.39	\$	
6019003-411500	OTHER	\$ 59,759.00	\$ -	\$ 59,759.00	\$		
6019003-411600	OVERTIME	\$ 210,000.00	\$ -	\$ 210,000.00	\$		
		DEPARTMENT TOTAL	\$ 1,713,759.39	\$ 14,440.00	\$ 1,728,199.39	\$	132,207.25
WATER METER							

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY	PERF
		1%	Increase	1%	Increase		
6019004-411013	WATER O & M SUPERVISOR	\$ 54,600.60	\$ 546.01	\$ 55,146.61	\$ 55,146.61		
6019004-411013	METER DISPATCH SUPERVISOR	\$ 52,699.88	\$ 527.00	\$ 53,226.88	\$ 53,226.88		
6019004-411013	METER MAINTENANCE SUPERVISOR	\$ 55,041.53	\$ 550.42	\$ 55,591.94	\$ 55,591.94		
6019004-411013	METER CLERK	\$ 36,252.74	\$ 362.53	\$ 36,615.27	\$ 36,615.27		
6019004-411013	LEAD PERSON I	\$ 44,074.38	\$ 440.74	\$ 44,515.12	\$ 44,515.12		
6019004-411013	METER READER	\$ 42,898.74	\$ 428.99	\$ 43,327.73	\$ 43,327.73		
6019004-411013	METER READER	\$ 42,898.74	\$ 428.99	\$ 43,327.73	\$ 43,327.73		
6019004-411013	METER READER	\$ 42,898.74	\$ 428.99	\$ 43,327.73	\$ 43,327.73		
6019004-411013	METER PICK-UP	\$ 42,898.74	\$ 428.99	\$ 43,327.73	\$ 43,327.73		
6019004-411013	METER PICK-UP	\$ 42,898.74	\$ 428.99	\$ 43,327.73	\$ 43,327.73		
6019004-411013	INDUSTRIAL METER READER	\$ 45,608.57	\$ 456.09	\$ 46,064.66	\$ 46,064.66		
6019004-411013	LEAD INDUSTRIAL METER READER	\$ 46,490.30	\$ 464.90	\$ 46,955.20	\$ 46,955.20		
6019004-411013	INDUSTRIAL METER READER	\$ 45,608.38	\$ 456.08	\$ 46,064.47	\$ 46,064.47		
6019004-411013	INSTALLATION/REMOVAL	\$ 42,898.74	\$ 428.99	\$ 43,327.73	\$ 43,327.73		
6019004-411013	INSTALLATION/REMOVAL	\$ 42,898.74	\$ 428.99	\$ 43,327.73	\$ 43,327.73		
6019004-411013	INSTALLATION/REMOVAL	\$ 42,898.74	\$ 428.99	\$ 43,327.73	\$ 43,327.73		
6019004-411013	INSTALATION/REMOVAL	\$ 42,898.74	\$ 428.99	\$ 43,327.73	\$ 43,327.73		
6019004-411013	NIGHT DISPATCHER	\$ 43,297.69	\$ 432.98	\$ 43,730.67	\$ 43,730.67		
6019004-411013	NIGHT DISPATCHER	\$ 43,297.69	\$ 432.98	\$ 43,730.67	\$ 43,730.67		
6019004-411013	NIGHT EMERGENCY	\$ 43,739.06	\$ 437.39	\$ 44,176.45	\$ 44,176.45		
6019004-411013	NIGHT EMERGENCY	\$ 43,739.06	\$ 437.39	\$ 44,176.45	\$ 44,176.45		
6019004-411013	DELINQUENT COLLECTOR	\$ 42,888.74	\$ 428.99	\$ 43,327.73	\$ 43,327.73		
6019004-411013	METER MAINTENANCE RELIEF	\$ 42,888.74	\$ 428.99	\$ 43,327.73	\$ 43,327.73		
6019004-411013	METER MAINTENANCE RELIEF	\$ 42,888.74	\$ 428.99	\$ 43,327.73	\$ 43,327.73		
6019004-411013	METER TECHNICIAN	\$ 42,888.74	\$ 428.99	\$ 43,327.73	\$ 43,327.73		
6019004-411500	OTHER	\$ 58,006.00	\$ 5,000.00	\$ 53,006.00	\$ 53,006.00		
6019004-411600	OVERTIME	\$ 90,000.00	\$ -	\$ 95,000.00	\$ 95,000.00		
	DEPARTMENT TOTAL	\$ 1,391,839.46	\$ 17,438.33	\$ 1,409,277.79	\$ 1,409,277.79		
						\$ 107,809.75	\$ 200,117.45
	WATER PLANNING						
6019005-411013	ELEC TECHNICIAN	\$ 46,847.84	\$ 468.48	\$ 47,316.32	\$ 47,316.32		
6019005-411013	ELEC TECHNICIAN	\$ 46,847.84	\$ 468.48	\$ 47,316.32	\$ 47,316.32		
6019005-411013	ELEC TECHNICIAN	\$ 46,847.84	\$ 468.48	\$ 47,316.32	\$ 47,316.32		
6019005-411013	ELEC TECHNICIAN	\$ 46,847.84	\$ 468.48	\$ 47,316.32	\$ 47,316.32		
6019005-411013	ELEC TECHNICIAN	\$ 46,847.84	\$ 468.48	\$ 47,316.32	\$ 47,316.32		
6019005-411013	ELEC TECHNICIAN	\$ 46,847.84	\$ 468.48	\$ 47,316.32	\$ 47,316.32		
6019005-411013	SENIOR DESIGNER	\$ 63,872.40	\$ 638.72	\$ 64,511.12	\$ 64,511.12		
6019005-411013	SENIOR DESIGNER	\$ 63,872.00	\$ 65,000.00	\$ 63,872.00	\$ 63,872.00		
6019005-411013	FACILITIES ASSET MANAGER	\$ 65,000.00	\$ -	\$ 65,000.00	\$ 65,000.00		
6019005-411013	O & M FIELD ENGINEER	\$ 65,000.00	\$ -	\$ 65,000.00	\$ 65,000.00		
6019005-411013	WATER DEVELOPMENT CONSTRUCTION MANAGER	\$ 51,671.00	\$ -	\$ 51,671.00	\$ 51,671.00		

ACCOUNT	POSITION TITLE	2016 Budget with Increase		2017 Budget with 1% Increase		SOCIAL SECURITY	PERF
		1%	7.650%	1%	7.650%		
6019005-411013	LAND SURVEYOR	\$ 65,932.80	\$ 659,33	\$ 65,932.80	\$ 659,33	\$ 66,592.13	14,200%
6019005-411013	CMOW WORK ORDER PLANNER	\$ 52,360.95	\$ 523,61	\$ 52,360.95	\$ 523,61	\$ 52,884.55	
6019005-411013	CONSTRUCTION MANAGER	\$ 80,911.91	\$ 809,12	\$ 80,911.91	\$ 809,12	\$ 81,721.03	
6019005-411013	ENG SVCS COORDINATOR	\$ 47,389.20	\$ 473,89	\$ 47,389.20	\$ 473,89	\$ 47,863.09	
6019005-411013	ELEC TECHNICIAN	\$ 46,847.84	\$ 468,48	\$ 46,847.84	\$ 468,48	\$ 47,316.32	
6019005-411013	ELEC TECHNICIAN	\$ 46,847.84	\$ 468,48	\$ 46,847.84	\$ 468,48	\$ 47,316.32	
6019005-411013	ELEC TECHNICIAN	\$ 46,847.84	\$ 468,48	\$ 46,847.84	\$ 468,48	\$ 47,316.32	
6019005-411400	TEMP SALARIES	\$ 977,640.81	\$ 7,320,98	\$ 977,640.81	\$ 7,320,98	\$ 984,961.79	
6019005-411500	OTHER	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -	\$ 12,000.00	
6019005-411600	OVERTIME	\$ 18,277.00	\$ -	\$ 18,277.00	\$ -	\$ 18,277.00	
	DEPARTMENT TOTAL	\$ 1,133,917.81	\$ 7,320,98	\$ 1,141,238.79	\$ 7,304.77	\$ 160,351.91	
HOSPITALIZATION INSURANCE							
7046101-411011	EXEC DIRECTOR II	\$ 78,767.51	\$ 787,68	\$ 78,767.51	\$ 787,68	\$ 79,555.19	
7046101-411012	BENEFITS MANAGER	\$ 45,567.10	\$ 455,67	\$ 45,567.10	\$ 455,67	\$ 46,022.77	
7046101-411013	ADMINISTRATIVE ASSISTANT	\$ 40,847.06	\$ 408,47	\$ 40,847.06	\$ 408,47	\$ 41,255.53	
	FULL TIME SALARIES	\$ 40,847.06	\$ 408,47	\$ 40,847.06	\$ 408,47	\$ 41,255.53	
	DEPARTMENT TOTAL	\$ 165,181.67	\$ 1,651.82	\$ 165,181.67	\$ 1,651.82	\$ 166,833.49	
		\$ 52,187.70	\$ 521.88	\$ 52,187.70	\$ 521.88	\$ 52,709.57	
	DEPARTMENT TOTAL	\$ 52,187.70	\$ 521.88	\$ 52,187.70	\$ 521.88	\$ 52,709.57	
		\$ 676.26	\$ -	\$ 676.26	\$ -	\$ 676.26	
		\$ 13,608.00	\$ -	\$ 13,608.00	\$ -	\$ 13,608.00	
	DEPARTMENT TOTAL	\$ 14,284.26	\$ -	\$ 14,284.26	\$ -	\$ 14,284.26	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
	DEPARTMENT TOTAL	\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
WORKERS COMPENSATION							
7066401-411013	SAFETY MANAGER	\$ 52,187.70	\$ 521.88	\$ 52,187.70	\$ 521.88	\$ 52,709.57	
	DEPARTMENT TOTAL	\$ 52,187.70	\$ 521.88	\$ 52,187.70	\$ 521.88	\$ 52,709.57	
		\$ 676.26	\$ -	\$ 676.26	\$ -	\$ 676.26	
		\$ 13,608.00	\$ -	\$ 13,608.00	\$ -	\$ 13,608.00	
	DEPARTMENT TOTAL	\$ 14,284.26	\$ -	\$ 14,284.26	\$ -	\$ 14,284.26	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
	DEPARTMENT TOTAL	\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
FIRE PENSION							
8013501-411015	BOARD MEMBER	\$ 676.26	\$ -	\$ 676.26	\$ -	\$ 676.26	
8013501-411500	OTHER	\$ 13,608.00	\$ -	\$ 13,608.00	\$ -	\$ 13,608.00	
	DEPARTMENT TOTAL	\$ 14,284.26	\$ -	\$ 14,284.26	\$ -	\$ 14,284.26	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
	DEPARTMENT TOTAL	\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
POLICE PENSION							
8023601-411013	POLICE PENSION SECRETARY	\$ 65,312.01	\$ 653,12	\$ 65,312.01	\$ 653,12	\$ 65,965.13	
	DEPARTMENT TOTAL	\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
		\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
	FULL-TIME SALARIES	\$ 2,320.50	\$ -	\$ 2,320.50	\$ -	\$ 2,320.50	
	DEPARTMENT TOTAL	\$ 114,332.80	\$ 1,120.12	\$ 114,332.80	\$ 1,120.12	\$ 115,452.92	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
	SOLID WASTE DISTRICT	\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
9306601-411011	DIRECTOR SOLID WASTE	\$ 65,312.01	\$ 653,12	\$ 65,312.01	\$ 653,12	\$ 65,965.13	
9306601-411013	ADMINISTRATOR	\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
	DEPARTMENT TOTAL	\$ 2,320.50	\$ -	\$ 2,320.50	\$ -	\$ 2,320.50	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
		\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
		\$ 653,12	\$ 653,12	\$ 653,12	\$ 653,12	\$ 65,965.13	
		\$ 467,00	\$ 467,00	\$ 467,00	\$ 467,00	\$ 47,167.29	
		\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
		\$ 2,320.50	\$ -	\$ 2,320.50	\$ -	\$ 2,320.50	
		\$ 114,332.80	\$ 1,120.12	\$ 114,332.80	\$ 1,120.12	\$ 115,452.92	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
		\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
		\$ 653,12	\$ 653,12	\$ 653,12	\$ 653,12	\$ 65,965.13	
		\$ 467,00	\$ 467,00	\$ 467,00	\$ 467,00	\$ 47,167.29	
		\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
		\$ 2,320.50	\$ -	\$ 2,320.50	\$ -	\$ 2,320.50	
		\$ 114,332.80	\$ 1,120.12	\$ 114,332.80	\$ 1,120.12	\$ 115,452.92	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
		\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
		\$ 653,12	\$ 653,12	\$ 653,12	\$ 653,12	\$ 65,965.13	
		\$ 467,00	\$ 467,00	\$ 467,00	\$ 467,00	\$ 47,167.29	
		\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
		\$ 2,320.50	\$ -	\$ 2,320.50	\$ -	\$ 2,320.50	
		\$ 114,332.80	\$ 1,120.12	\$ 114,332.80	\$ 1,120.12	\$ 115,452.92	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
		\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
		\$ 653,12	\$ 653,12	\$ 653,12	\$ 653,12	\$ 65,965.13	
		\$ 467,00	\$ 467,00	\$ 467,00	\$ 467,00	\$ 47,167.29	
		\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
		\$ 2,320.50	\$ -	\$ 2,320.50	\$ -	\$ 2,320.50	
		\$ 114,332.80	\$ 1,120.12	\$ 114,332.80	\$ 1,120.12	\$ 115,452.92	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
		\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
		\$ 653,12	\$ 653,12	\$ 653,12	\$ 653,12	\$ 65,965.13	
		\$ 467,00	\$ 467,00	\$ 467,00	\$ 467,00	\$ 47,167.29	
		\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
		\$ 2,320.50	\$ -	\$ 2,320.50	\$ -	\$ 2,320.50	
		\$ 114,332.80	\$ 1,120.12	\$ 114,332.80	\$ 1,120.12	\$ 115,452.92	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
		\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
		\$ 653,12	\$ 653,12	\$ 653,12	\$ 653,12	\$ 65,965.13	
		\$ 467,00	\$ 467,00	\$ 467,00	\$ 467,00	\$ 47,167.29	
		\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
		\$ 2,320.50	\$ -	\$ 2,320.50	\$ -	\$ 2,320.50	
		\$ 114,332.80	\$ 1,120.12	\$ 114,332.80	\$ 1,120.12	\$ 115,452.92	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
		\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
		\$ 653,12	\$ 653,12	\$ 653,12	\$ 653,12	\$ 65,965.13	
		\$ 467,00	\$ 467,00	\$ 467,00	\$ 467,00	\$ 47,167.29	
		\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
		\$ 2,320.50	\$ -	\$ 2,320.50	\$ -	\$ 2,320.50	
		\$ 114,332.80	\$ 1,120.12	\$ 114,332.80	\$ 1,120.12	\$ 115,452.92	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
		\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
		\$ 653,12	\$ 653,12	\$ 653,12	\$ 653,12	\$ 65,965.13	
		\$ 467,00	\$ 467,00	\$ 467,00	\$ 467,00	\$ 47,167.29	
		\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
		\$ 2,320.50	\$ -	\$ 2,320.50	\$ -	\$ 2,320.50	
		\$ 114,332.80	\$ 1,120.12	\$ 114,332.80	\$ 1,120.12	\$ 115,452.92	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
		\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
		\$ 653,12	\$ 653,12	\$ 653,12	\$ 653,12	\$ 65,965.13	
		\$ 467,00	\$ 467,00	\$ 467,00	\$ 467,00	\$ 47,167.29	
		\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
		\$ 2,320.50	\$ -	\$ 2,320.50	\$ -	\$ 2,320.50	
		\$ 114,332.80	\$ 1,120.12	\$ 114,332.80	\$ 1,120.12	\$ 115,452.92	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
		\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
		\$ 653,12	\$ 653,12	\$ 653,12	\$ 653,12	\$ 65,965.13	
		\$ 467,00	\$ 467,00	\$ 467,00	\$ 467,00	\$ 47,167.29	
		\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
		\$ 2,320.50	\$ -	\$ 2,320.50	\$ -	\$ 2,320.50	
		\$ 114,332.80	\$ 1,120.12	\$ 114,332.80	\$ 1,120.12	\$ 115,452.92	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
		\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
		\$ 653,12	\$ 653,12	\$ 653,12	\$ 653,12	\$ 65,965.13	
		\$ 467,00	\$ 467,00	\$ 467,00	\$ 467,00	\$ 47,167.29	
		\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
		\$ 2,320.50	\$ -	\$ 2,320.50	\$ -	\$ 2,320.50	
		\$ 114,332.80	\$ 1,120.12	\$ 114,332.80	\$ 1,120.12	\$ 115,452.92	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
		\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
		\$ 653,12	\$ 653,12	\$ 653,12	\$ 653,12	\$ 65,965.13	
		\$ 467,00	\$ 467,00	\$ 467,00	\$ 467,00	\$ 47,167.29	
		\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
		\$ 2,320.50	\$ -	\$ 2,320.50	\$ -	\$ 2,320.50	
		\$ 114,332.80	\$ 1,120.12	\$ 114,332.80	\$ 1,120.12	\$ 115,452.92	
		\$ 137,43	\$ 137,43	\$ 137,43	\$ 137,43	\$ 13,880.90	
		\$ 13,743.47	\$ 137,43	\$ 13,743.47	\$ 137,43	\$ 13,880.90	
		\$ 653,12	\$ 653,12	\$ 653,12	\$ 653,12	\$ 65,965.13	
		\$ 467,00	\$ 467,00	\$ 467,00	\$ 467,00	\$ 47,167.29	
		\$ 46,700.29	\$ 467,00	\$ 46,700.29	\$ 467,00	\$ 47,167.29	
		\$ 2,320.50	\$ -	\$ 2,320.50	\$ -	\$ 2,320.50	
		\$ 114,332.80	\$ 1,120.12	\$ 114,332.80	\$ 1,120.12	\$ 115,452.92	

POSITION TITLE	2016 Budget with Increase	2017 Budget with Increase		SOCIAL SECURITY (7.65% & 1.45%)		PERF (14.2% & 17.5%)	
		1%	7.65%	1.45%	14.2%	17.5%	\$58,871
POLICE							
1011901-411011	CHIEF	98,772.61	\$ 987.73	\$ 99,760.34	\$ 1,446.52	\$ 10,302.43	
1011901-411012	ASSISTANT CHIEF	\$ 92,895.05	\$ 928.95	\$ 93,824.00	\$ 1,360.45	\$ 10,302.43	
1011901-411013	DEP CHIEF	\$ 72,438.40	\$ 724.38	\$ 73,162.79	\$ 1,060.86	\$ 10,302.43	
1011901-411013	DEP CHIEF	\$ 72,438.40	\$ 724.38	\$ 73,162.79	\$ 1,060.86	\$ 10,302.43	
1011901-411013	DEP CHIEF	\$ 72,438.40	\$ 724.38	\$ 73,162.79	\$ 1,060.86	\$ 10,302.43	
1011901-411013	CAPTAIN	\$ 67,070.88	\$ 670.71	\$ 67,741.59	\$ 982.25	\$ 10,302.43	
1011901-411013	CAPTAIN	\$ 67,070.88	\$ 670.71	\$ 67,741.59	\$ 982.25	\$ 10,302.43	
1011901-411013	CAPTAIN	\$ 67,070.88	\$ 670.71	\$ 67,741.59	\$ 982.25	\$ 10,302.43	
1011901-411013	LIEUTENANT	\$ 62,102.99	\$ 621.03	\$ 62,724.02	\$ 909.50	\$ 10,302.43	
1011901-411013	LIEUTENANT	\$ 62,102.99	\$ 621.03	\$ 62,724.02	\$ 909.50	\$ 10,302.43	
1011901-411013	LIEUTENANT	\$ 62,102.99	\$ 621.03	\$ 62,724.02	\$ 909.50	\$ 10,302.43	
1011901-411013	LIEUTENANT	\$ 62,102.99	\$ 621.03	\$ 62,724.02	\$ 909.50	\$ 10,302.43	
1011901-411013	LIEUTENANT	\$ 62,102.99	\$ 621.03	\$ 62,724.02	\$ 909.50	\$ 10,302.43	
1011901-411013	LIEUTENANT	\$ 62,102.99	\$ 621.03	\$ 62,724.02	\$ 909.50	\$ 10,302.43	
1011901-411013	SERGEANT	\$ 57,503.57	\$ 575.04	\$ 58,078.60	\$ 842.14	\$ 10,302.43	
1011901-411013	SERGEANT	\$ 57,503.57	\$ 575.04	\$ 58,078.60	\$ 842.14	\$ 10,302.43	
1011901-411013	SERGEANT	\$ 57,503.57	\$ 575.04	\$ 58,078.60	\$ 842.14	\$ 10,302.43	
1011901-411013	SERGEANT	\$ 57,503.57	\$ 575.04	\$ 58,078.60	\$ 842.14	\$ 10,302.43	
1011901-411013	SERGEANT	\$ 57,503.57	\$ 575.04	\$ 58,078.60	\$ 842.14	\$ 10,302.43	
1011901-411013	SERGEANT	\$ 57,503.57	\$ 575.04	\$ 58,078.60	\$ 842.14	\$ 10,302.43	
1011901-411013	SERGEANT	\$ 57,503.57	\$ 575.04	\$ 58,078.60	\$ 842.14	\$ 10,302.43	
1011901-411013	SERGEANT	\$ 57,503.57	\$ 575.04	\$ 58,078.60	\$ 842.14	\$ 10,302.43	
1011901-411013	SERGEANT	\$ 57,503.57	\$ 575.04	\$ 58,078.60	\$ 842.14	\$ 10,302.43	
1011901-411013	SERGEANT	\$ 57,503.57	\$ 575.04	\$ 58,078.60	\$ 842.14	\$ 10,302.43	

1803119 POSITION TITLE

POSITION TITLE	2016 Budget with Increase	2017 Budget with Increase		SOCIAL SECURITY (7.65% & 1.45%)	PERF (14.2% & 17.5%)
		1%	7.65% 1.45%		
1011901-411013 OFFICER	\$ 49,300.05	\$ 493.00	\$ 49,793.05	\$ 722.00	\$ 10,302.43
1011901-411013 OFFICER	\$ 49,300.05	\$ 493.00	\$ 49,793.05	\$ 722.00	\$ 10,302.43
1011901-411013 OFFICER	\$ 45,694.35	\$ 456.94	\$ 46,151.29	\$ 669.19	\$ 10,302.43
1011901-411013 OFFICER	\$ 45,694.35	\$ 456.94	\$ 46,151.29	\$ 669.19	\$ 10,302.43
1011901-411013 OFFICER	\$ 45,694.35	\$ 456.94	\$ 46,151.29	\$ 669.19	\$ 10,302.43
1011901-411013 OFFICER	\$ 45,694.35	\$ 456.94	\$ 46,151.29	\$ 669.19	\$ 10,302.43
1011901-411013 SERGEANT	\$ 45,694.35	\$ 456.94	\$ 46,151.29	\$ 669.19	\$ 10,302.43
1011901-411013 OFFICER	\$ 45,693.49	\$ 456.93	\$ 46,150.42	\$ 669.18	\$ 10,302.43
1011901-411013 OFFICER	\$ 45,693.33	\$ 456.93	\$ 46,150.26	\$ 669.18	\$ 10,302.43
1011901-411013 FINANCE OFFICER	\$ 42,403.88	\$ 424.04	\$ 42,827.92	\$ 3,276.34	\$ 6,081.57
MAYOR'S OFFICE COORDINATOR	\$ 40,403.41	\$ 404.03	\$ 40,807.45	\$ 3,121.77	\$ 5,794.66
1011901-411013 CRIME ANALYST	\$ 38,338.57	\$ 383.39	\$ 38,721.96	\$ 2,962.23	\$ 5,498.52
1011901-411013 RECORD SPECIALIST	\$ 38,614.65	\$ 386.15	\$ 39,000.80	\$ 2,983.56	\$ 5,538.11
1011901-411013 RECORD SPECIALIST	\$ 38,729.38	\$ 387.29	\$ 39,116.67	\$ 2,992.43	\$ 5,554.57
1011901-411013 RECORD SPECIALIST	\$ 38,592.00	\$ 385.92	\$ 38,977.92	\$ 2,981.81	\$ 5,534.86
1011901-411013 RECORD SPECIALIST	\$ 38,729.38	\$ 387.29	\$ 39,116.67	\$ 2,992.43	\$ 5,554.57
1011901-411013 RECORD SPECIALIST	\$ 38,729.38	\$ 387.29	\$ 39,116.67	\$ 2,992.43	\$ 5,554.57
1011901-411013 RECORD SPECIALIST	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 RECORD SPECIALIST	\$ 36,398.70	\$ 363.99	\$ 36,762.69	\$ 2,812.35	\$ 5,220.30
1011901-411013 RECORD SPECIALIST	\$ 38,728.30	\$ 387.28	\$ 39,115.58	\$ 2,992.34	\$ 5,554.41
1011901-411013 RECORD SPECIALIST	\$ 38,614.65	\$ 386.15	\$ 39,000.80	\$ 2,983.56	\$ 5,538.11
1011901-411013 ASST FIREARMS COORD	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 FINANCE ASSISTANT	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 RECORD SPECIALIST	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 RECORD SPECIALIST	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 RECORD SPECIALIST	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 SECRETARY	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75

POSITION TITLE	2016 Budget with Increase	2017 Budget with Increase		SOCIAL SECURITY (7.65% & 1.45%)	PERF (14.2% & 17.5%)
		1%	2017 Budget with Increase		
1011901-411013 SECRETARY	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 SECRETARY	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 SECRETARY	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 INVESTIGATIVE TECH	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 RECORD SPECIALIST	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 RECORD SPECIALIST	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 SECRETARY	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 SECRETARY	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 SECRETARY	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 SECRETARY	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 SECRETARY	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 SECRETARY	\$ 38,270.47	\$ 382.70	\$ 38,653.18	\$ 2,956.97	\$ 5,488.75
1011901-411013 FLEET MANAGER	\$ 38,276.58	\$ 382.77	\$ 38,659.34	\$ 2,957.44	\$ 5,489.63
1011901-411013 AIS TECHNICIAN	\$ 35,252.12	\$ 352.52	\$ 35,604.64	\$ 2,723.76	\$ 5,055.86
1011901-411013 SECRETARY	\$ 34,866.83	\$ 348.67	\$ 35,215.50	\$ 2,693.99	\$ 5,000.60
1011901-411013 SECRETARY	\$ 34,431.87	\$ 344.32	\$ 34,776.19	\$ 2,660.38	\$ 4,938.22
1011901-411013 WEED SEED COORD	\$ 34,197.82	\$ 341.98	\$ 34,539.80	\$ 2,642.29	\$ 4,904.65
1011901-411013 TEAMSTER 53RD PAY	\$ 20,168.07	\$ -	\$ -	\$ -	\$ -
FULL TIME SALARIES	\$ 16,223,569.98	\$ 162,034.02	\$ 16,365,435.93	\$ 313,547.13	\$ 3,131,429.20
1011901-411015 BOARD MEMBERS	\$ 7,677.00	\$ -	\$ 7,677.00	\$ 587.29	\$ -
1011901-411400 TEMP SALARIES	\$ 210,300.00	\$ -	\$ 210,300.00	\$ 16,087.95	\$ -
1011901-411500 OTHER	\$ 2,285,820.00	\$ -	\$ 2,285,820.00	\$ 33,144.39	\$ -
1011901-411600 OVERTIME	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ 14,500.00	\$ -
DEPARTMENT TOTAL	\$ 19,919,034.65	\$ 163,950.70	\$ 20,062,817.28	\$ 380,673.74	\$ 3,152,034.05

1803119	POSITION TITLE	2016 Budget	Increase	2017 Budget with Increase	SOCIAL SECURITY & MEDICARE (7.65% & 1.45%)	PERF (14.2% & 19.0%)
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 CAPTAIN	\$ 52,630.00	\$ 592.00	\$ 53,222.00	\$ 763.14	\$ 11,135.14	
1012101-411013 DISTRICT CHIEF	\$ 67,657.00	\$ 592.00	\$ 68,249.00	\$ 981.03	\$ 11,135.14	
1012101-411013 DISTRICT CHIEF	\$ 67,657.00	\$ 592.00	\$ 68,249.00	\$ 981.03	\$ 11,135.14	
1012101-411013 DISTRICT CHIEF	\$ 67,657.00	\$ 592.00	\$ 68,249.00	\$ 981.03	\$ 11,135.14	
1012101-411013 DISTRICT CHIEF	\$ 67,657.00	\$ 592.00	\$ 68,249.00	\$ 981.03	\$ 11,135.14	
1012101-411013 DISTRICT CHIEF	\$ 67,657.00	\$ 592.00	\$ 68,249.00	\$ 981.03	\$ 11,135.14	
1012101-411013 DISTRICT CHIEF	\$ 67,657.00	\$ 592.00	\$ 68,249.00	\$ 981.03	\$ 11,135.14	
1012101-411013 DISTRICT CHIEF	\$ 67,657.00	\$ 592.00	\$ 68,249.00	\$ 981.03	\$ 11,135.14	
1012101-411013 INSPECTOR	\$ 57,260.00	\$ 592.00	\$ 57,852.00	\$ 830.27	\$ 11,135.14	
1012101-411013 INSPECTOR	\$ 57,260.00	\$ 592.00	\$ 57,852.00	\$ 830.27	\$ 11,135.14	

POSITION TITLE	2016 Budget		Increase		2017 Budget with Increase		SOCIAL SECURITY & MEDICARE (7.65% & 1.45%)		PERF (14.2% & 19.0%)	
	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 PRIVATE	\$	48,389.00	\$	592.00	\$	48,981.00	\$	701.64	\$	701.64
1012101-411013 SECRETARY II	\$	34,257.00	\$	342.57	\$	34,599.57	\$	2,620.66	\$	4,864.49
1012101-411013 SECRETARY III	\$	27,357.00	\$	273.57	\$	27,630.57	\$	2,092.81	\$	3,884.69
1012101-411013 CAPTAIN	\$	52,630.00	\$	592.00	\$	53,222.00	\$	763.14	\$	11,135.14
1012101-411013 SQUAD CAPTAIN	\$	52,630.00	\$	-	\$	52,630.00	\$	763.14	\$	11,135.14
1012101-411013 SQUAD CAPTAIN	\$	52,630.00	\$	-	\$	52,630.00	\$	763.14	\$	11,135.14
1012101-411013 CAPTAIN	\$	52,630.00	\$	592.00	\$	53,222.00	\$	763.14	\$	11,135.14
1012101-411013 SQUAD LIEUTENANT	\$	50,488.00	\$	592.00	\$	51,080.00	\$	732.08	\$	11,135.14
1012101-411013 LIEUTENANT	\$	50,488.00	\$	592.00	\$	51,080.00	\$	732.08	\$	11,135.14

POSITION TITLE	2016 Budget	Increase	2017 Budget with Increase	SOCIAL SECURITY & MEDICARE	PERF
				(7.65% & 1.45%)	(14.2% & 19.0%)
1012101-411013 LIEUTENANT	\$ 50,488.00	\$ -	\$ -	\$ -	\$ -
1012101-411013 SQUAD LIEUTENANT	\$ 50,488.00	\$ -	\$ -	\$ -	\$ -
1012101-411013 SQUAD LIEUTENANT	\$ 50,488.00	\$ -	\$ -	\$ -	\$ -
1012101-411013 SQUAD PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$ 701.64	\$ 11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$ 701.64	\$ 11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$ 701.64	\$ 11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$ 701.64	\$ 11,135.14
1012101-411013 PRIVATE	\$ 48,389.00	\$ 592.00	\$ 48,981.00	\$ 701.64	\$ 11,135.14
1012101-411013 TEAMSTERS 27TH PAY	\$ 3,624.40	\$ -	\$ -	\$ -	\$ -
FULL TIME SALARIES	\$ 14,158,961.90	\$ 308,659.07	\$ 14,312,532.57	\$ 223,301.74	\$ 3,075,126.97
1012101-411015 BOARD MEMBERS	\$ -			\$ -	
1012101-411400 TEMP SALARIES	\$ -			\$ -	
1012101-411500 LONGEVITY	\$ 1,870,304.00	\$ 1,778,114.00	\$ -		
1012101-411500 OTHER	\$ 246,944.00	\$ 249,412.00	\$ -		
1012101-411600 OVERTIME	\$ 160,000.00	\$ 160,000.00	\$ -		
DEPARTMENT TOTALS	\$ 16,622,065.07	\$ 310,517.63	\$ 16,687,772.30	\$ 231,933.11	\$ 3,097,397.25

LEVEL	NAME	2016 Budget with Increase	1%	2017 Budget with Increase	SOCIAL SECURITY	SOCIAL SECURITY
					(7.65%)	PERF (14.2%)
9206701-411011	DEPARTMENT HEAD	65,403.88	654.04	66,057.91	5,053.43	9,380.22
9206701-411013	SUPERVISOR III	52,107.27	521.07	52,628.34	4,026.07	7,473.22
9206701-411013	LEAD OPERATOR - LEVEE	45,104.18	451.04	45,555.22	3,484.97	6,468.84
9206701-411013	LEAD OPERATOR - LEVEE	45,104.18	451.04	45,555.22	3,484.97	6,468.84
9206701-411013	LEAD OPERATOR - LEVEE	45,104.18	451.04	45,555.22	3,484.97	6,468.84
9206701-411013	OPERATOR - LEVEE	43,963.52	439.64	44,403.15	3,396.84	6,305.25
9206701-411013	OPERATOR - LEVEE	43,963.52	439.64	44,403.15	3,396.84	6,305.25
9206701-411013	OPERATOR - LEVEE	43,963.52	439.64	44,403.15	3,396.84	6,305.25
9206701-411013	OPERATOR - LEVEE	43,963.52	439.64	44,403.15	3,396.84	6,305.25
9206701-411013	OPERATOR - LEVEE	43,963.52	439.64	44,403.15	3,396.84	6,305.25
9206701-411013	OPERATOR - LEVEE	43,963.52	439.64	44,403.15	3,396.84	6,305.25
9206701-411013	OPERATOR - LEVEE	43,963.52	439.64	44,403.15	3,396.84	6,305.25
9206701-411013	COMPUTER TECHNICIAN	38,513.26	385.13	38,898.39	2,975.73	5,523.57
9206701-411013	TEAMMASTER 27TH PAY	6,813.76	0.00	0.00	0.00	0.00
FULL TIME SALARIES		540,491.45	5,336.78	539,014.47	41,234.61	76,540.05
9206701-411015	BOARD MEMBERS	3,857.80	0.00	3,857.80	295.12	
9206701-411500	OTHER	12,989.39	0.00	12,989.39	993.69	1,844.49
9206701-411400	TEMP SALARY	14,229.00	0.00	14,229.00	1,088.52	
9206701-411600	OVERTIME	45,800.00	0.00	45,800.00	3,503.70	6,503.60
DEPARTMENT TOTAL		682,771.53	5,990.82	681,948.58	52,169.07	94,268.37